

AGENDA ITEM: Gen. Bus. 1(a)

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: Community & Economic Development

For Council Meeting of: May 17, 2022

Documents Attached: Ordinance Resolution Other None

AGENDA ITEM:

Receive and accept the City of Tulare Housing Element and General Plan Annual Progress Reports for 2021 and authorize staff to submit to the Governor’s Office of Planning and Research and Department of Housing and Community Development.

IS PUBLIC HEARING REQUIRED: Yes No

BACKGROUND/EXPLANATION:

Government Code Section 65400 requires the City of Tulare (City) to prepare and submit an Annual Progress Report (APR) on the implementation of the Housing Element of the General Plan (Attachment 1) and the entire General Plan (Attachment 2). The Government Code requires the APR to be “considered at an annual public meeting before the legislative body where members of the public shall be allowed to provide oral testimony and written comments,” and then submitted to the Governor’s Office of Planning and Research (OPR) and the Department of Housing and Community Development (HCD).

The attached documents were presented to the Planning Commission as a public hearing item at their April 11, 2022 meeting. No comments from the public were made at that time. The APRs are presented to City Council tonight at this regular meeting. Following staff’s presentation and the public hearing, as directed by City Council, City staff will submit the 2021 APRs to OPR and HCD.

SUMMARY OF TULARE HOUSING ELEMENT APR FOR 2021

Housing Development Activity

In the 2021 APR, Tables A, A2, and the Summary tables summarize housing development activity for the 2021 calendar year as follows:

- *Development Applications:* 212 housing applications were submitted proposing 620 units (491 single-family, 119 multi-family, and 10 accessory dwelling units (ADUs)). All were Above Moderate Income except for the Santa Fe Commons Apartments, which total 33 Very Low Income units and 48 Low Income Units (deed restricted), and the Oak Creek 4 Apartments which applied for 34 units categorized as Moderate Income (non-deed restricted) based on density and expected rents. (Table A)
- *Entitlements:* The City approved entitlements for 47 housing units as part of the Monterey Estates No. 2 Tentative Subdivision Map all single-family residences, and all Above Moderate Income. (Table A2)

- *Building Permits Issued:* The City issued building permits for 157 housing units (120 single-family, 32 multi-family, and 5 ADUs). All were Above Moderate Income except for the 32 multi-family units classified as Moderate Income (non-deed restricted) based on density and expected rents. (Table A2)
- *Certificates of Occupancy Issued:* The City issued certificates of occupancy for 74 housing units (72 single-family and 2 ADUs), all Above Moderate Income. (Table A2)

Progress Meeting RHNA

Table B summarizes the City’s progress meeting its Regional Housing Needs Assessment (RHNA) allocation for the 2015 to 2023 planning cycle. Based on the number of housing units issued a building permit from 2015 through 2021, Tulare has a remaining need of 1,836 RHNA units. The City has fulfilled its RHNA allocation for Above Moderate Income units and has a remaining need for 1,836 very low, low, and moderate income units. City staff will continue to encourage opportunities to develop very low, low, and moderate income units to help meet its RHNA allocation through 2023.

No Net Loss Finding

In accordance with SB 166, passed in 2017, if a city approves development on a site identified to accommodate RHNA need in the Housing Element at a lower density or different income level than identified, the city needs to make a written finding that the need can be met by other sites identified in the housing element, or “identify and make available” other sites to accommodate the need within 180 days. The City analyzed its development activity on sites identified in the housing element to meet RHNA need, and made the required findings in 2019, showing no net loss as of June 2019. If any sites are identified or rezoned to meet no net loss provisions, they will be reported in future APRs. There were no such sites in the 2021 calendar year.

Table B: Regional Housing Needs Allocation Progress

Income Level	RHNA Allocation (2015 to 2023)	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total	Remaining Need
Very Low	920				43						43	877
Low	609			7	21						28	581
Moderate	613					193	10	32			235	378
Above Moderate	1,452	485	335	354	533	439	315	125			2,586	0
Total	3,594	485	335	361	597	632	325	157			2,892	1,836

Housing Element Program Status

Table D requires the City to provide a status update on its Housing Element Programs. The City has prepared a detailed status update for the programs listed in this table.

SUMMARY OF TULARE GENERAL PLAN APR FOR 2021

Adopted General Plan Amendments

State law allows the General Plan to be amended up to four times annually. There were no General Plan Amendments approved in 2021.

Major Development Project Milestones

Construction was approved, initiated, or completed within the City of Tulare for the following major projects during the 2021 calendar year:

- *Prosperity Mall (In-N-Out & Raising Cane's)*
- *The Vineyard (Dutch Bros. & Circle K)*
- *St. Rita's Catholic Church (new campus at new location)*

Several residential subdivisions continue to build out with substantial milestones or completion on the following occurring in 2021:

- *Kensington 3-4 (111 lots) – Broke Ground and began construction*
- *Oakcrest (213 lots) - Broke Ground and began construction*
- *Hidden Ridge (32 lots) - Broke Ground on infrastructure improvements*
- *The Greens @ Oak Creek (139 lots) – Broke Ground and began construction*

General Plan Implementation Measures Status Update

The City implements its General Plan visions, goals, and policies through the use of many programs, projects, and tools. These implementation measures ensure the overall direction set forth in the General Plan is translated from general ideas into action, and the City's vision for its future is met. Implementation measures with substantial progress to report for the 2021 planning period are listed in the table starting on the next page, with the full list of General Plan Implementation Measures and their status included in the APR in Attachment 2 to this staff report.

LAND USE ELEMENT					
Implementation Measure	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-1: Urban Development Boundary	The City shall evaluate the urban development boundary (UDB) every five years to ensure there is enough capacity to accommodate anticipated growth and adequate utility, city service, and infrastructure capacity to accommodate anticipated growth.	Planning Division	N/A	Every five years and Ongoing	The City still has adequate capacity to accommodate anticipated growth and adequate services within the UDB. The City completed two annexations in Spring 2020, one in the north and one in the southeast of the City, to bring in additional land needed to support residential and commercial growth. The City is working on a large annexation near the COS Tulare Campus in the southeast part of the City and has received an annexation application in 2021 for approximately 37 acres in the northeastern part of the City. As such, there continue to remain enough areas within the existing UDB to accommodate anticipated growth.
Implementation Measure LU-2: Compact & Infill Development	The City shall develop zoning incentives to encourage innovative design in both infill and newly developing areas that optimizes the use of vacant land through flexible development standards, shared parking, landscaping, and site amenities.	Planning Division	N/A	By 2020	The City has been awarded a LEAP grant to assist in the comprehensive update of the City's Zoning Ordinance to make a number of revisions, including revisions to incentivize infill development, as described in this implementation measure. In 2021 the City of Tulare selected a consultant through an RFP process to begin working on this effort with City planning staff.

<p>Implementation Measure LU-4: Mixed-Use Redevelopment & Adaptive Reuse Downtown</p>	<p>The City shall develop zoning incentives that encourage mixed-use redevelopment in the downtown area through the reuse of existing buildings</p>	<p>Planning Division</p>	<p>N/A</p>	<p>By 2020</p>	<p>The City was awarded an HCD LEAP Grant and in 2021 selected a consultant to assist with the comprehensive update of the Zoning Code, including cleaning-up, revising the mixed-use section to make it easier to use and incentivize mixed-use, infill development. An adaptive re-use ordinance will be explored as part of this zoning code update, or/and also incorporated into the City's upcoming Downtown Master Plan.</p>
<p>Implementation Measure LU-7: Water Master Plan</p>	<p>The City shall update its water master plan to address future water supply treatment, and distribution system. The water master plan shall explore:</p> <ul style="list-style-type: none"> a. Water supply alternatives. b. Treatment alternatives, including wellhead and centralized treatment. c. Alternatives for reuse of grey water. d. Water conservation program. 	<p>Public Works Department and Engineering Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>The City's Engineering Division is currently working with a consultant on the update to the City's Water System Master Plan.</p>

<p>Implementation Measure LU-9: Street Tree Management Plan</p>	<p>The City shall update its Street Tree Management Plan based on the 2035 General Plan</p>	<p>Planning Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>The City's Street Tree Ordinance was updated based on the 2035 General Plan. The Street Tree Management Plan shall be amended, modified, and added to such plan, from time to time, upon recommendation of the Parks and Recreation Commission.</p> <p>In 2021, the Parks and Recreation Commission approved the adoption of an amended Street Tree species List.</p>
<p>Implementation Measure LU-10: Neighborhood Identification</p>	<p>The City shall require that entrances to the new subdivision fronting on arterials are accented with distinctive landscaping, pavement, and signage treatments.</p>	<p>Planning Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>Planning Division staff will be updating the Zoning Ordinance and other pertinent sections of the City's Municipal Code to ensure this policy is codified and consistent with the 2035 General Plan.</p>
<p>Implementation Measure LU-14: General Plan Consistency</p>	<p>The City shall review and amend as necessary, applicable ordinances and regulations referenced herein to ensure consistency with the General Plan. These shall include the following:</p> <ul style="list-style-type: none"> a. Zoning Ordinance b. Subdivision Ordinance c. Development Standards 	<p>Planning Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>The City has been awarded a grant to assist in the comprehensive update of the City's Zoning Ordinance, and during that update staff will look at the need to make necessary updates to the Subdivision Ordinance and Development standards, to ensure consistency between these documents and the 2035 General Plan.</p> <p>In 2021, the City selected a consultant to bring under contract to begin making the necessary updates.</p>

<p>Implementation Measure LU-16: Annual Review</p>	<p>The Planning Commission shall review the General Plan annually, focusing principally on actions undertaken in the previous year to carry out the implementation programs of the Plan. The Planning Commission's report to the City Council shall include, as the Commission deems appropriate, recommendations for amendments to the General Plan. This review shall also be used to satisfy the requirements of Public Resources Code section 21081.6 for a mitigation monitoring program.</p>	<p>Planning Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>This is the Annual Progress Report for Calendar Year 2021, being presented to the Planning Commission, City Council, and filed with the Office of Planning and Research, serving as an annual review of the implementation of the City's General Plan.</p>
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TRANSPORTATION AND CIRCULATION ELEMENT

<p>Implementation Measure TR-1: Roadway Standards & Priority Projects</p>	<p>The City shall coordinate with Caltrans to establish priorities for freeway improvements and initiate a process for the design, funding, and construction of improved freeway interchanges.</p>	<p>Planning Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>The City continues to work with Caltrans and TCAG to establish priorities for freeway projects within the City, including cooperating on planning, design, and funding studies for projects. In 2021, the City had multiple calls and meetings with Caltrans to coordinate on the SR-99 freeway widening project, several interchange projects, as well as needed surface transportation improvements along state routes through the city.</p>
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<p>Implementation Measure TR-7: Database of Needed Sidewalks</p>	<p>The City shall develop and maintain a database of sidewalks along streets which currently do not contain continuous sidewalks.</p>	<p>Planning Division and Engineering Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>The City's Project Management Team maintains a database of areas along streets that do not contain continuous sidewalks. The Project Management Team uses this list to help prioritize capital projects and identify funding to complete gaps in sidewalks, particularly in older areas of the City and former County areas that were not originally developed with sidewalk infrastructure. In the 2021 calendar year, the following sidewalk addition projects were approved and are under construction: 1) Elliott Tract Improvements; 2) Pratt Street-Mefford Choice Tract Improvements; 3) Sequoia-Spruce Tract Improvements</p>
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Local Early Action Planning Grant

The City of Tulare applied for and was notified that it was approved for a \$300,000 Local Early Action Planning (LEAP) Grant. This grant will be used to support implementation of various City of Tulare General Plan policies through a comprehensive update of the City's Zoning Ordinance. The updates to the Zoning Ordinance are proposed to make the Zoning Ordinance consistent with changes required as a result of the adopted General Plan policies, changes to state law, and changes due to new and changing planning and market trends related to land use. The objective is to have a clearer Zoning Ordinance, consistent with policies and implementation measures in the General Plan, including streamlining and facilitating orderly growth through process improvements that accelerate housing production, and facilitate compliance with the implementation of the City's sixth cycle of the regional housing needs assessment (RHNA). In 2021, the City selected a consultant, QK Inc. of Visalia, through an RFP process to begin work on the Comprehensive Zoning Code Update, which has begun this spring 2022.

STAFF RECOMMENDATION:

Receive and accept the City of Tulare Housing Element and General Plan Annual Progress Reports for 2021 and authorize staff to submit to the Governor's Office of Planning and Research and Department of Housing and Community Development.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

N/A

Submitted by: Mario Anaya

Title: City Planner

Date: May 9, 2022

City Manager Approval: _____

Jurisdiction	Tulare	
Reporting Year	2021	(Jan. 1 - Dec. 31)
Planning Period	5th Cycle	12/31/2015 - 12/31/2023

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation

Note: "+" indicates an optional field

Cells in grey contain auto-calculation formulas

(CCR Title 25 §6202)

Table A
Housing Development Applications Submitted

Project Identifier				Unit Types		Date Application Submitted	Proposed Units - Affordability by Household Incomes									Total Approved Units by Project	Total Disapproved Units by Project	Streamlining	Density Bonus	
1				2	3	4	5									6	7	8	9	10
Prior APN*	Current APN	Street Address	Project Name*	Local Jurisdiction Tracking ID*	Unit Category (SFA,SFD,2 to 4,5+ADU,MH)	Tenure R=Renter O=Owner	Date Application Submitted+ (see instructions)	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Total PROPOSED Units by Project	Total APPROVED Units by project	Total DISAPPROVED Units by Project	Was APPLICATION SUBMITTED Pursuant to GC 65913.4(b)? (SB 35 Streamlining)	Was a Density Bonus requested for this housing development?	
Summary Row: Start Data Entry Below								33	0	48	0	0	0	34	505	620	118	0		
	172-360-0061	2528 BETH PAGE AVE	The Greens @ Oak Creek No.1	BLD-21-19317	SFD	O	2/8/2021							1	1				No	No
	169-050-070	939 NORTH 1/4 ST		BLD-21-19080	ADU	R	1/4/2021							1	1				No	No
	149-470-058	1799 BOLTON AVE	Kensington 2	BLD-21-19097	SFD	O	1/6/2021							1	1	1			No	No
	149-470-059	1793 BOLTON AVE	Kensington 2	BLD-21-19099	SFD	O	1/6/2021							1	1	1			No	No
	149-470-060	1787 BOLTON AVE	Kensington 2	BLD-21-19100	SFD	O	1/6/2021							1	1	1			No	No
	149-470-061	1781 BOLTON AVE	Kensington 2	BLD-21-19101	SFD	O	1/6/2021							1	1	1			No	No
	149-470-062	1775 BOLTON AVE	Kensington 2	BLD-21-19102	SFD	O	1/6/2021							1	1	1			No	No
	149-500-007	2015 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19103	SFD	O	1/6/2021							1	1	1			No	No
	149-500-008	2037 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19104	SFD	O	1/6/2021							1	1	1			No	No
	149-500-009	2049 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19105	SFD	O	1/6/2021							1	1	1			No	No
	149-500-028	2050 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19106	SFD	O	1/6/2021							1	1	1			No	No
	149-500-011	2028 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19107	SFD	O	1/6/2021							1	1	1			No	No
	149-470-026	3237 ALEXANDRIA ST	Kensington 1	BLD-21-19181	SFD	O	1/15/2021							1	1	1			No	No
	149-470-027	3249 ALEXANDRIA ST	Kensington 1	BLD-21-19183	SFD	O	1/15/2021							1	1	1			No	No
	149-470-028	3225 ALEXANDRIA ST	Kensington 1	BLD-21-19184	SFD	O	1/15/2021							1	1	1			No	No
	149-480-028	3203 ALEXANDRIA ST	Kensington 1	BLD-21-19185	SFD	O	1/15/2021							1	1	1			No	No
	149-500-005	1981 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19204	SFD	O	1/20/2021							1	1	1			No	No
	149-500-006	2003 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19205	SFD	O	1/20/2021							1	1	1			No	No
	149-500-012	2016 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19206	SFD	O	1/20/2021							1	1	1			No	No
	149-500-013	1994 BOLTON AVE	Willow Glen/Brighthton 3	BLD-21-19207	SFD	O	1/20/2021							1	1	1			No	No
	172-100-016	583 SPANISH BAY ST	The Greens @ Oak Creek No.1	BLD-21-19233	SFD	O	1/26/2021							1	1	1			No	No
	149-480-004	2369 BETH PAGE AVE	The Greens @ Oak Creek No.1	BLD-21-19234	SFD	O	1/26/2021							1	1	1			No	No
	149-480-002	632 SPANISH BAY ST	The Greens @ Oak Creek No.1	BLD-21-19235	SFD	O	1/26/2021							1	1	1			No	No
	149-480-033	616 SPANISH BAY ST	The Greens @ Oak Creek No.1	BLD-21-19236	SFD	O	1/26/2021							1	1	1			No	No

Table A2

Annual Building Activity Report Summary - New Construction, Entitled, Permits and Completed Units

Project Identifier			Affordability by Household Incomes - Building Permits							8	9
			7								
Current APN	Street Address	Project Name ⁺	Very Low- Income Deed Restricted	Very Low- Income Non Deed Restricted	Low- Income Deed Restricted	Low- Income Non Deed Restricted	Moderate- Income Deed Restricted	Moderate- Income Non Deed Restricted	Above Moderate- Income	Building Permits Date Issued	# of Units Issued Building Permits
			0	0	0	0	0	32	125		157
168-200-011		Monterey Estates No. 2 TSM									0
149-470-058	1799 BOLTON AVE	Kensington 2							1	1/19/2021	1
149-470-059	1793 BOLTON AVE	Kensington 2							1	1/19/2021	1
149-470-060	1787 BOLTON AVE	Kensington 2							1	1/19/2021	1
149-470-061	1781 BOLTON AVE	Kensington 2							1	1/19/2021	1
149-470-062	1775 BOLTON AVE	Kensington 2							1	1/19/2021	1
149-500-007	2015 BOLTON AVE	Willow Glen/Brignton 3							1	1/19/2021	1
149-500-008	2037 BOLTON AVE	Willow Glen/Brignton 3							1	1/19/2021	1
149-500-009	2049 BOLTON AVE	Willow Glen/Brignton 3							1	1/19/2021	1
149-500-028	2050 BOLTON AVE	Willow Glen/Brignton 3							1	1/19/2021	1
149-500-011	2028 BOLTON AVE	Willow Glen/Brignton 3							1	1/19/2021	1
149-470-026	3237 ALEXANDRIA ST	Kensington 1							1	1/29/2021	1
149-470-027	3249 ALEXANDRIA ST	Kensington 1							1	1/29/2021	1
149-470-028	3225 ALEXANDRIA ST	Kensington 1							1	1/29/2021	1
149-480-029	3203 ALEXANDRIA ST	Kensington 1							1	1/29/2021	1
149-500-005	1981 BOLTON AVE	Willow Glen/Brignton 3							1	2/2/2021	1
149-500-006	2003 BOLTON AVE	Willow Glen/Brignton 3							1	2/2/2021	1
149-500-012	2016 BOLTON AVE	Willow Glen/Brignton 3							1	2/2/2021	1
149-500-013	1994 BOLTON AVE	Willow Glen/Brignton 3							1	2/2/2021	1
172-100-016	583 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	7/29/2021	1
149-480-004	2369 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	4/6/2021	1

149-480-002	632 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	6/23/2021	1
149-480-033	616 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	6/29/2021	1
149-480-031	609 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	7/29/2021	1
149-480-005	627 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	7/29/2021	1
149-480-032	641 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	7/29/2021	1
149-490-029	1801 TAMWORTH AVE	Willow Glen/Brignton 3							1	2/10/2021	1
149-490-030	1813 TAMWORTH AVE	Willow Glen/Brignton 3							1	2/10/2021	1
149-490-031	1825 TAMWORTH AVE	Willow Glen/Brignton 3							1	2/10/2021	1
149-490-032	1847 TAMWORTH AVE	Willow Glen/Brignton 3							1	2/10/2021	1
149-450-027	3134 ALEXANDRIA ST	Kensington 1							1	2/10/2021	1
149-450-028	3122 ALEXANDRIA ST	Kensington 1							1	2/10/2021	1
149-450-029	3110 ALEXANDRIA ST	Kensington 1							1	2/10/2021	1
149-450-030	3086 ALEXANDRIA ST	Kensington 1							1	2/10/2021	1
149-450-031	3098 ALEXANDRIA ST	Kensington 1							1	2/10/2021	1
172-360-001	2276 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	8/13/2021	1
172-360-004	2382 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	8/13/2021	1
172-360-005	2418 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/28/2021	1
172-360-006	2456 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/28/2021	1
172-360-007	2490 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/17/2021	1
172-360-016	665 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	7/29/2021	1
172-360-018	2531 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	7/29/2021	1
172-360-019	2499 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	4/6/2021	1
172-360-020	2465 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	4/6/2021	1
172-360-021	2433 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	4/6/2021	1
172-360-002	2308 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	4/22/2021	1
172-360-013	650 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	6/23/2021	1
172-360-017	683 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	7/29/2021	1
172-360-025	2305 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	4/13/2021	1
149-490-025	1836 TAMWORTH AVE	Willow Glen/Brignton 3							1	3/30/2021	1
149-490-027	1812 TAMWORTH AVE	Willow Glen/Brignton 3							1	3/30/2021	1
149-490-028	1804 TAMWORTH AVE	Willow Glen/Brignton 3							1	3/30/2021	1

149-490-026	1824 TAMWORTH AVE	Willow Glen/Brighton 3							1	3/30/2021	1
149-490-023	1890 TAMWORTH AVE	Willow Glen/Brighton 3							1	3/30/2021	1
149-490-024	1868 TAMWORTH AVE	Willow Glen/Brighton 3							1	3/30/2021	1
149-490-033	1869 TAMWORTH AVE	Willow Glen/Brighton 3							1	3/30/2021	1
149-490-034	1881 TAMWORTH AVE	Willow Glen/Brighton 3							1	3/30/2021	1
149-490-035	1903 TAMWORTH AVE	Willow Glen/Brighton 3							1	4/26/2021	1
149-490-036	1915 TAMWORTH AVE	Willow Glen/Brighton 3							1	4/26/2021	1
149-500-021	1937 TAMWORTH AVE	Willow Glen/Brighton 3							1	4/26/2021	1
149-500-022	1951 TAMWORTH AVE	Willow Glen/Brighton 3							1	4/26/2021	1
171-174-010	1480 E. CROSS AVE								1	10/15/2021	1
182-280-015	2082 GOLETA CT	California Ranchos							1	8/6/2021	1
149-510-027	1873 CHANCELLOR AVE	Willow Glen 4							1	12/22/2021	1
149-510-008	3659 LUKE ST	Willow Glen 4							1	12/28/2021	1
149-510-028	1891 CHANCELLOR AVE	Willow Glen 4							1	12/22/2021	1
149-510-026	1855 CHANCELLOR AVE	Willow Glen 4							1	12/22/2021	1
149-500-014	3402 CHELSEA ST	Willow Glen/Brighton 3							1	7/12/2021	1
149-500-015	3424 CHELSEA ST	Willow Glen/Brighton 3							1	7/12/2021	1
149-500-016	3446 CHELSEA ST	Willow Glen/Brighton 3							1	7/12/2021	1
149-500-018	1978 TAMWORTH AVE	Willow Glen/Brighton 3							1	7/12/2021	1
149-500-019	1966 TAMWORTH AVE	Willow Glen/Brighton 3							1	7/12/2021	1
149-500-020	1954 TAMWORTH AVE	Willow Glen/Brighton 3							1	7/12/2021	1
149-490-023	1912 TAMWORTH AVE	Willow Glen/Brighton 3							1	7/12/2021	1
149-500-017	3468 CHELSEA ST	Willow Glen/Brighton 3							1	7/12/2021	1
170-192-002	650 AUBURN ST								1	6/10/2021	1
149-450-001	3147 BRITANNIA ST	Willow Glen 1							1	6/4/2021	1
149-450-002	3131 BRITANNIA ST	Willow Glen 1							1	6/4/2021	1
149-500-003	3115 BRITANNIA ST	Willow Glen 1							1	6/4/2021	1
149-450-004	3093 BRITANNIA ST	Willow Glen 1							1	6/4/2021	1
149-450-020	3090 BRITANNIA ST	Willow Glen 1							1	6/4/2021	1
149-470-001	3148 BRITANNIA ST	Willow Glen 2							1	6/4/2021	1
166-150-071	2280 OAKS ST								1	11/17/2021	1
182-320-062	1173 GOBLE CT	Goble Court							1	9/14/2021	1

Table A2

Annual Building Activity Report Summary - New Construction, Entitled, Permits and Completed Units

Project Identifier			Affordability by Household Incomes - Certificates of Occupancy									
Current APN	Street Address	Project Name ⁺	10							11	12	
			Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Certificates of Occupancy or other forms of readiness (see instructions) <u>Date Issued</u>	# of Units issued Certificates of Occupancy or other forms of readiness	
			0	0	0	0	0	0	0	74		74
168-200-011		Monterey Estates No. 2 TSM										0
149-470-058	1799 BOLTON AVE	Kensington 2								1	6/29/2021	1
149-470-059	1793 BOLTON AVE	Kensington 2								1	6/29/2021	1
149-470-060	1787 BOLTON AVE	Kensington 2								1	6/29/2021	1
149-470-061	1781 BOLTON AVE	Kensington 2								1	6/29/2021	1
149-470-062	1775 BOLTON AVE	Kensington 2								1	6/29/2021	1
149-500-007	2015 BOLTON AVE	Willow Glen/Brighton 3								1	10/26/2021	1
149-500-008	2037 BOLTON AVE	Willow Glen/Brighton 3								1	8/13/2021	1
149-500-009	2049 BOLTON AVE	Willow Glen/Brighton 3								1	8/13/2021	1
149-500-028	2050 BOLTON AVE	Willow Glen/Brighton 3								1	10/6/2021	1
149-500-011	2028 BOLTON AVE	Willow Glen/Brighton 3								1	8/20/2021	1
149-470-026	3237 ALEXANDRIA ST	Kensington 1								1	7/22/2021	1
149-470-027	3249 ALEXANDRIA ST	Kensington 1								1	7/21/2021	1
149-470-028	3225 ALEXANDRIA ST	Kensington 1								1	7/22/2021	1
149-480-029	3203 ALEXANDRIA ST	Kensington 1								1	7/22/2021	1
149-500-005	1981 BOLTON AVE	Willow Glen/Brighton 3								1	9/28/2021	1
149-500-006	2003 BOLTON AVE	Willow Glen/Brighton 3								1	9/28/2021	1
149-500-012	2016 BOLTON AVE	Willow Glen/Brighton 3								1	9/28/2021	1
149-500-013	1994 BOLTON AVE	Willow Glen/Brighton 3								1	9/28/2021	1
172-100-016	583 SPANISH BAY ST	The Greens @ Oak Creek No.1								1	12/20/2021	1

149-480-004	2369 BETH PAGE AVE	The Greens @ Oak Creek No.1										0
149-480-002	632 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	11/15/2021		1
149-480-033	616 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	11/17/2021		1
149-480-031	609 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	12/20/2021		1
149-480-005	627 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	12/28/2021		1
149-480-032	641 SPANISH BAY ST	The Greens @ Oak Creek No.1										0
149-490-029	1801 TAMWORTH AVE	Willow Glen/Brighton 3							1	10/1/2021		1
149-490-030	1813 TAMWORTH AVE	Willow Glen/Brighton 3							1	9/28/2021		1
149-490-031	1825 TAMWORTH AVE	Willow Glen/Brighton 3							1	9/28/2021		1
149-490-032	1847 TAMWORTH AVE	Willow Glen/Brighton 3							1	9/28/2021		1
149-450-027	3134 ALEXANDRIA ST	Kensington 1							1	9/28/2021		1
149-450-028	3122 ALEXANDRIA ST	Kensington 1							1	9/28/2021		1
149-450-029	3110 ALEXANDRIA ST	Kensington 1							1	9/28/2021		1
149-450-030	3086 ALEXANDRIA ST	Kensington 1							1	9/28/2021		1
149-450-031	3098 ALEXANDRIA ST	Kensington 1							1	9/28/2021		1
172-360-001	2276 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	8/13/2021		1
172-360-004	2382 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	8/13/2021		1
172-360-005	2418 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/28/2021		1
172-360-006	2456 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/28/2021		1
172-360-007	2490 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/17/2021		1
172-360-016	665 SPANISH BAY ST	The Greens @ Oak Creek No.1										0
172-360-018	2531 BETH PAGE AVE	The Greens @ Oak Creek No.1										0
172-360-019	2499 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/17/2021		1
172-360-020	2465 BETH PAGE AVE	The Greens @ Oak Creek No.1										0
172-360-021	2433 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/28/2021		1
172-360-002	2308 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	8/13/2021		1
172-360-013	650 SPANISH BAY ST	The Greens @ Oak Creek No.1							1	11/17/2021		1
172-360-017	683 SPANISH BAY ST	The Greens @ Oak Creek No.1										0
172-360-025	2305 BETH PAGE AVE	The Greens @ Oak Creek No.1							1	9/28/2021		1
149-490-025	1836 TAMWORTH AVE	Willow Glen/Brighton 3							1	11/1/2021		1

149-490-027	1812 TAMWORTH AVE	Willow Glen/Brighton 3								1	10/13/2021	1
149-490-028	1804 TAMWORTH AVE	Willow Glen/Brighton 3								1	10/14/2021	1
149-490-026	1824 TAMWORTH AVE	Willow Glen/Brighton 3								1	10/13/2021	1
149-490-023	1890 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/9/2021	1
149-490-024	1868 TAMWORTH AVE	Willow Glen/Brighton 3								1	11/1/2021	1
149-490-033	1869 TAMWORTH AVE	Willow Glen/Brighton 3								1	11/23/2021	1
149-490-034	1881 TAMWORTH AVE	Willow Glen/Brighton 3								1	11/29/2021	1
149-490-035	1903 TAMWORTH AVE	Willow Glen/Brighton 3								1	11/23/2021	1
149-490-036	1915 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/6/2021	1
149-500-021	1937 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/15/2021	1
149-500-022	1951 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/9/2021	1
171-174-010	1480 E. CROSS AVE											0
182-280-015	2082 GOLETA CT	California Ranchos										0
149-510-027	1873 CHANCELLOR AVE	Willow Glen 4										0
149-510-008	3659 LUKE ST	Willow Glen 4										0
149-510-028	1891 CHANCELLOR AVE	Willow Glen 4										0
149-510-026	1855 CHANCELLOR AVE	Willow Glen 4										0
149-500-014	3402 CHELSEA ST	Willow Glen/Brighton 3								1	12/15/2021	1
149-500-015	3424 CHELSEA ST	Willow Glen/Brighton 3								1	12/16/2021	1
149-500-016	3446 CHELSEA ST	Willow Glen/Brighton 3								1	12/15/2021	1
149-500-018	1978 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/27/2021	1
149-500-019	1966 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/27/2021	1
149-500-020	1954 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/28/2021	1
149-490-023	1912 TAMWORTH AVE	Willow Glen/Brighton 3								1	12/28/2021	1
149-500-017	3468 CHELSEA ST	Willow Glen/Brighton 3								1	12/21/2021	1
170-192-002	650 AUBURN ST									1	10/22/2021	1
149-450-001	3147 BRITANNIA ST	Willow Glen 1								1	12/27/2021	1
149-450-002	3131 BRITANNIA ST	Willow Glen 1								1	12/27/2021	1
149-500-003	3115 BRITANNIA ST	Willow Glen 1								1	12/27/2021	1
149-450-004	3093 BRITANNIA ST	Willow Glen 1								1	12/27/2021	1

Jurisdiction	Tulare	
Reporting Year	2021	(Jan. 1 - Dec. 31)
Planning Period	5th Cycle	12/31/2015 - 12/31/2023

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
 (CCR Title 25 §6202)

This table is auto-populated once you enter your jurisdiction name and current year data. Past year information comes from previous APRs.
 Please contact HCD if your data is different than the material supplied here

Table B													
Regional Housing Needs Allocation Progress													
Permitted Units Issued by Affordability													
		1	2								3	4	
Income Level		RHNA Allocation by Income Level	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total Units to Date (all years)	Total Remaining RHNA by Income Level
Very Low	Deed Restricted	920	-	-	-	43	-	-	-	-	-	43	877
	Non-Deed Restricted		-	-	-	-	-	-	-	-	-		
Low	Deed Restricted	609	-	-	7	21	-	-	-	-	-	28	581
	Non-Deed Restricted		-	-	-	-	-	-	-	-	-		
Moderate	Deed Restricted	613	-	-	-	-	-	-	-	-	-	235	378
	Non-Deed Restricted		-	-	-	-	-	-	-	-	-		
Above Moderate		1,452	485	335	354	533	439	315	125	-	-	2,586	-
Total RHNA		3,594											
Total Units			485	335	361	597	632	325	157	-	-	2,892	1,836

Note: units serving extremely low-income households are included in the very low-income permitted units totals and must be reported as very low-income units.

Please note: For the last year of the 5th cycle, Table B will only include units that were permitted during the portion of the year that was in the 5th cycle. For the first year of the 6th cycle, Table B will include units that were permitted since the start of the planning period.

Please note: The APR form can only display data for one planning period. To view progress for a different planning period, you may login to HCD's online APR system, or contact HCD staff at apr@hcd.ca.gov.

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

(CCR Title 25 §6202)

Jurisdiction	Tulare	
Reporting Year	2021	(Jan. 1 - Dec. 31)

Table D

Program Implementation Status pursuant to GC Section 65583

Housing Programs Progress Report

Describe progress of all programs including local efforts to remove governmental constraints to the maintenance, improvement, and development of housing as identified in the housing element.

1	2	3	4
Name of Program	Objective	Timeframe in H.E	Status of Program Implementation
Implementation Program A-1: Provision of Adequate Sites	Implementation Program A-1: Provision of Adequate Sites	Annually and Ongoing	The City is reporting any changes or updates to the inventory of residential land resources in this annual progress report. As of this reporting period the City has remaining capacity in land zoned for its share of the regional housing need.

<p>Implementation Program A-2: Public Lands for Housing</p>	<p>The City shall maintain and regularly update its inventory of State-, Federal-, County, and City-owned lands and analyze that land for possible housing sites. If appropriate sites are identified, the City shall approach the land owner, potential developers, and funding agencies to facilitate development of the sites for affordable housing and provide priority permit processing. The City shall sell or lease, as appropriate, City-owned land to non-profit housing organizations or governmental agencies who will construct housing for lower-income households. (Action Plan 2). Since the disbanding of the RDA, the City has established a property management division, which maintains a listing of City-owned properties. The City will consider offers from the development community and NPO's to purchase City-owned properties for the construction of affordable housing.</p>	<p>Ongoing</p>	<p>The City's property management division continues to maintain and regularly review the list of City-owned parcels for opportunities to sell such properties, and continues to consider offers from developers for the development of affordable housing. No such offers were presented during the 2021 calendar year.</p>
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<p>Implementation Program A-3: Rezone Program</p>	<p>In order to meet State law requirements (Government Code Section 65583(c)(1) (A) and 65583(c)(1) (B)) to address the 2015-2023 RHNA, the City shall amend the General Plan and the Zoning Ordinance to provide adequate sites for 1,954 lower-income units at a minimum of 20 dwelling units per acre from the sites identified in Table 3.9. At least half (50%) of these sites shall be zoned for residential uses only. Multifamily developments shall be allowed without discretionary action; however, projects can be subject to design review as long as they do not trigger the CEQA review process.</p>	<p>Rezone to accommodate 969 lower-income units by 12/31/16; rezone to accommodate remaining 1,010 lower-income units by 4/27/19</p>	<p>General Plan Amendment 2018-02 and Zone Amendment 732 were approved by the City Council on December 18, 2018 to provide adequate sites for 2,225 lower-income units by changing the land use designation on 95 acres of property throughout the City to High Density Residential, and amending the zoning district to the R-M-4 zoning district. The R-M-4 zoning district would permit multifamily development at a density from 22 to 29 units per acre, with no discretionary action needed, simply going through the City's free Site Plan Review before applying for building permits. In 2018, Design Review (which required going to Planning Commission) was replaced by non-discretionary Site Plan review to simply review the site plans and receive preliminary feedback from City staff before applying for building permits.</p>
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<p>Implementation Program A-4: Infrastructure Capacity</p>	<p>The City shall continue to monitor water and wastewater capacity and make improvements, as appropriate and feasible, to better serve existing development and strive to accommodate the RHNA, with priority for projects that provide lower-income housing. The City shall prepare a model to improve system efficiency to improve peak hour demand by 2015 and enter into a contract with a hydrologist to prepare a report identifying new locations for new wells and/or storage tanks by 2015. The City shall provide report findings to the City's hydrology engineers to develop an engineering plan by 2016 to expand capacity and shall update the City's Capital Improvement Program to identify funding and phasing over the next three to five years for developing new wells and storage tank improvements and standby equipment for system redundancy, as well as improving the capacity of existing supply pipelines to accommodate increased capacity for areas within the city limits and SOI.</p>	<p>Expand capacity by 2020; Ongoing monitoring</p>	<p>Staff has provided monthly updates to the Board of Public Utilities since June 16, 2016. The update identifies the three major parts of the program: Water Storage, Water Wells, and the State SRF Grant for a new water well and water main extension project. The Carollo Report calls for three new water storage tanks and seven new wells. In 2019, the three new storage tanks were completed: 1) J Street south of Prosperity Avenue, 2) Alpine Avenue west of Alpine Vista School, and 3) Northwest of the intersection of Cartmill Avenue and Mooney Boulevard in a future phase of the Willow Glen Subdivision. Of the seven wells: Well 4-1 was completed in 2019 at the J Street tank site, Well 4-3 is a State funded well currently in design located at the southwest corner of K Street and Bardsley Avenue, Well 4-4 is a recently completed well at 333 I Street just south of Inyo Avenue, and Well 4-6 has been recently constructed and developed and is located adjacent to the Cartmill/Mooney tank. Well 4-5 (J Street and Cartmill Avenue) and Well 4-7 (KCOK Subdivision) had test wells constructed in the first quarter of 2019. Well 4-5 showed positive results and was completed in 2021. An adequate site for Well 4-7 is still being explored and If results are positive at an identified well test site, staff will move forward with designing the development and equipping of the well. Well 4-2 is a future project that will be pursued as a willing property owner is identified.</p>
<p>Implementation Program A-5: Lot Consolidation</p>	<p>The City shall actively work with local property owners and developers to assist in the consolidation and assembly of small parcels for residential projects, particularly for parcels listed in the sites inventory and parcels with multiple owners. The City shall process lot mergers ministerially, as feasible, and shall offer incentives, such as expedited processing.</p>	<p>Ongoing</p>	<p>The City has and continues to encourage property owners to consolidate and assemble small parcels for residential projects. For lot mergers all that is required is an application for a lot merger to be heard by the Parcel Map Committee. If a completed application is submitted, the City has been processing lot mergers usually within no more than 30 days.</p>

<p>Implementation Program B-1: First Time Homebuyer Programs</p>	<p>The City shall continue, to the extent resources are available, to administer the First-time Homebuyers Program to qualified first-time homebuyers, and shall promote the use of homebuyer assistance programs offered by the California Housing Finance Agency (CalHFA), including the Mortgage Credit Certificate Program, CalPlus Conventional Program, and the CalHFA Conventional Program. The City shall annually monitor funding resources available at the State and Federal levels and pursue, as appropriate, to provide homebuyer assistance.</p>	<p>Annually and Ongoing</p>	<p>The City of Tulare continues to partner with Self Help Enterprises on the administration of the City's First Time Homebuyer's Program. The City received a 2019 HOME Program grant, \$250,000 of the award for homebuyer assistance, through the California's HCD Department. The City and 10 other jurisdictions did not garner an award through California's CalHome Program 2019 NOFA. In 2021, the City issued one (1) homebuyer assistance loan for a total of \$63,900.</p>
<p>Implementation Program B-2: Housing Choice Vouchers</p>	<p>The City shall continue to coordinate with the Housing Authority of Tulare County (HATC) and support their Housing Choice Voucher (HCV) Program, which extends rental subsidies to households at or below 80% of the Area-Median Income, including families, seniors, and the disabled. The City shall provide information on the HCV program on the City website and public counters, and shall refer interested households and individuals to the HATC and encourage landlords to register their properties with the Housing Authority for accepting HCVs.</p>	<p>Ongoing</p>	<p>The City continues to partner with the Housing Authority of Tulare County (HATC) on the Housing Choice Voucher Program. Information on State, County and local programs is promoted on the City's website to interested property owners, realtors and lenders. In 2021, HATC issued 431 Section 8 Housing Choice Vouchers, 30 Section 8 Project Based Vouchers, 3 VA Supportive Housing (VASH) program vouchers, and 3 Section 811 Mainstream Vouchers in the City of Tulare.</p>

<p>Implementation Program B-3: Funding Assistance</p>	<p>The City shall monitor the State Department of Housing and Community Development's website for Notices of Funding Ability (NOFA) and, where appropriate, coordinate with developers to submit applications for HOME funds, tax credits and other financial assistance programs for construction of houses affordable to lower-income households.</p>	<p>Annually</p>	<p>The City applied for mortgage assistance and owner-occupied rehabilitation programs under the Cal Home Program 2021 NOFA in November 2021. City requested \$500,000 in Cal Home funds to complete an estimated 4 rehabilitation projects. The Pacific Development Group completed property rehabilitation work in June 2021 on the Bardsley Garden Apartments, a 49-unit senior living property.</p>
<p>Implementation Program B-4: At-risk Housing Preservation</p>	<p>The City shall maintain and annually update a database of subsidized affordable projects/units to conserve the existing supply of subsidized and below market rate housing to ensure that affordability is preserved. The City shall monitor the status of any HUD receipt/approval of Notice of Intent and Plans of Action filed by property owners to convert subsidized units to market rate. The City shall annually contact owners/operators of subsidized multi-family housing to determine the status of at-risk units. In the event a project is determined to be at-risk of converting to market rate housing, the City shall work with the owner/operator or other qualified entity to apply for needed grant funds to preserve the units and ensure the owner has met the tenant noticing requirements as set forth in California Government Code Sections 65863.10 and 65863.11. The City shall ensure that tenants are informed of their eligibility to obtain special Housing Choice Vouchers for tenants of converted HUD properties.</p>	<p>Annually</p>	<p>The City's Code Enforcement department conducted 119 inspections in 2018 on affordable housing units and issued citations for corrective action. As a result, effective July 1, 2019, the City partnered with Habitat for Humanity to provide a home repair program to assist low-income homeowners to correct code enforcement violations and provide housing preservation at no cost to the customer. The City utilizes CDBG Entitlement funds to support this program and collaborates on marketing the program to income eligible populations. In 2021, two (2) households repaired and/or replaced building features on their homes, which utilized \$24,000 in CDBG funds. The Tulare Police Department continues with its Neighborhood Watch programs to promote safe neighborhoods and continued the implementation of programs related to community policing, school safety and gang enforcement.</p>

<p>Implementation Program B-5: Priority Sewer and Water Service for Affordable Housing</p>	<p>The City shall adopt policies and procedures to provide priority sewer and water service for developments that include lower income housing units, consistent with State law (Government Code Section 65589.7). The City shall not deny or condition the approval of an application for services to, or reduce the amount of services applied for by, a proposed development that includes housing units affordable to lower income households unless the City makes specific written findings pursuant to Government Code Section 65589.7(c)(1-5).</p>	<p>2016</p>	<p>The City's Public Works department worked with the State of California and Tulare County on the preparation of grant applications to extend water services to the Matheny Tract – a disadvantaged County community as well as the Soult's Tract – another disadvantaged community within city limits. Infrastructure upgrades were completed in 2017-2018 to provide water services to Matheny Tract. In January 2019, the City and Soult's Mutual Water Company entered into a consolidation agreement for water services. Also in 2019, at the request of Self Help Enterprises (SHE), the County, Leadership Counsel for Justice and Accountability, Provost & Pritchard, and City staff met about advancing the efforts to get sewer services to Matheny. At that meeting, SHE and the County agreed to search for grants to pay for the extension of services. The City of Tulare remains committed to accommodating Matheny Tract's waste at the City wastewater treatment facility. The City is also actively working with the County and SHE to identify a mutually acceptable route for future wastewater lines to travel from Matheny Tract to the wastewater facility. Provost & Pritchard is in the process of re-designing the plans to show a new route for the proposed sewer lines. While the City continues to work in good faith on the provision of sewer services to these communities, the City through updates to the zoning code is identifying infill sites for additional residential development, including affordable housing.</p>
<p>Implementation Program C-1: Affordable Housing Listing</p>	<p>The City shall annually update and publish a comprehensive listing of the current housing developments in the City, which have units reserved for low income, senior, and disabled individuals.</p>	<p>Ongoing</p>	<p>The City's planning department updated a comprehensive listing of current housing developments in the City in 2018, and is currently working with the Tulare County Housing Authority to provide a regularly updated, trackable, comprehensive list.</p>
<p>Implementation Program C-2: Support for Transitional and Supportive Housing</p>	<p>The City shall continue to provide support to Family Services and other organizations that provide transitional and supportive housing to homeless individuals and families or those facing the threat of homelessness.</p>	<p>Ongoing</p>	<p>The City was awarded the FY 2017/ 2018 Continuum of Care grant allocation to continue its efforts towards homelessness. In 2021, the City continued its partnership with Family Services for administration of the Tulare Housing First Programs, utilizing CDBG funds to offset staffing and client costs. Family Services commits 12 rent vouchers to formerly homeless individuals at permanent housing units.</p>

Implementation Program C-3: Emergency Shelter Assistance	When possible and resources are available, the City shall apply for HUD and/or State funding grants on behalf of local nonprofit organizations and partner with faith-based programs to assist in providing housing opportunities for the homeless. When possible and resources are available, the City shall assist in applying for the funding of a housing project that caters to lower income families with children and encourages on-site day care facilities.	Review NOFAs annually and pursue opportunities as available and feasible	The City's Housing and Grant Specialist position remains intake. Duties focus on collaboration with public, nonprofit, and private entities on the utilization of the City's CDBG and other funding sources for housing and homeless services. Annually, the City commits about \$105,000 per year to organizations providing street outreach, distribution of food and palliative relief items, and housing placement services for unsheltered residents. In 2021, the City and five partner organizations applied for \$1.5 million Encampment Resolution Funding Program grant funds. The proposed project may connect up to 57 unsheltered residents with transitional and/or permanent housing, as well as, improve health and safety conditions in select encampments.
Implementation Program C-4: Coordination on Housing for Developmentally Disabled Residents	The City shall work with the Central Valley Regional Center to implement an outreach program informing residents of the housing and services available for persons with developmental disabilities, and make information available on the City website.	Initiate Contact in 2017	The City continues to partner with local organizations such as Kings Rehabilitation and AmVets on the dissemination of information on State, County and local programs and is promoted on the City's website to interested homebuyers, realtors and lenders.
Implementation Program C-5: Reasonable Accommodation Ordinance	The City shall prepare and adopt a reasonable accommodation ordinance for persons with disabilities to request relief from land use, zoning, or building regulations that may constrain housing for persons with disabilities.	2016	The Reasonable Accommodation Ordinance was adopted in 2016.
Implementation Program C-6: Emergency Shelter Standards	The City shall reach out to local providers of emergency shelter to identify whether or not the occupancy restriction of 13 or fewer persons in emergency shelters allowed by right is a constraint. Based on input received from this outreach, the City may amend the Zoning Ordinance to revise the occupancy limit, and may adopt additional standards for emergency shelters as allowed by State law.	2016	The City maintains a continuous dialogue with faith-based organizations (Lighthouse Rescue Mission) and Non-Profit Organizations to keep open communications on Tulare's Shelter needs. Additionally, members of staff and Tulare City Council serve on the Tulare County Homeless Task Force which monitors shelters countywide.

<p>Implementation Program C-7: Compliance with Employee Housing Act</p>	<p>The City shall amend the Zoning Ordinance to fully comply with the Employee Housing Act, which requires employee housing of 36 beds or 12 units be allowed in all zones that allow agricultural uses (i.e., A, R-A, UR, M-1, M-2), and requires employee housing for six or fewer be allowed in all zones that allow single family homes (i.e., A, R-A, R-1, R-1-4).</p>	<p>2016</p>	<p>The City's Zoning Ordinance was amended in 2016 to comply with the Employee Housing Act. Additionally, the City continues to work with the Tulare County Housing Authority and the County of Tulare on identifying potential sites for employee housing needs.</p>
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<p>Implementation Program C-8: Farmworker Housing</p>	<p>The City will seek to coordinate programs and funding from State and Federal programs through the Housing Authority of Tulare County. The City will work with the Housing Authority to explore opportunities for locating farmworker housing within the city, as demand necessitates. Through the Housing Authority and Farm Bureau, the City will meet with stakeholders to discuss the demand for farmworker housing and whether pursuit of funding for this type of housing is needed within Tulare. The City, through the Housing Authority, will provide assistance to the farming community and housing developers in obtaining loans and grants and processing applications for the rehabilitation and/or establishment of new farm labor housing under USDA Rural Development and California Department of HCD programs and other funding sources that may become available. The City will assist, based on available staff resources, nonprofit groups and stakeholders in pursuing funding resources, water and sewage availability, and entitlements. In addition, the City will provide, based on available resources, development incentives for the provision of farmworker housing and expediting the permitting process for all farmworker housing projects, to the extent feasible.</p>	<p>Consider opportunities annually; Ongoing</p>	<p>Through the Housing Authority of Tulare County (HATC), the Sonora Apartments provide 52 apartment units for agricultural employed families. The apartment complex is located at 518 South 'O' Street in Tulare. The City of Tulare continues to explore opportunities for funding and loan assistance programs, in cooperation with other government and non-profit organizations for all housing types in the community, including farmworker housing, depending on need and availability of resources.</p>
<p>Implementation Program D-1: Efficiency and Conservation Awareness</p>	<p>The City shall provide energy efficiency and water conservation awareness brochures on the City's website and at public meeting places, including brochures advertising energy and water provider programs and rebates.</p>	<p>Ongoing</p>	<p>The City passed a water conservation ordinance in 2016. The City's Public Works department promotes the Proteus, Inc. New Water Savings Program on the City's website. The City utilizes its website to update the community on current ways to conserve water, drought status, watering days, etc. Information in brochure form is mailed out in utility bills as well as located at the Senior Center and the Public Library.</p>

Implementation Program E-1: Fair Housing Complaint Referrals	The City shall coordinate efforts when referring individuals to the appropriate City department or responsible agency for fair housing assistance. The Building Official shall report any serious housing discrimination complaints to the State Department of Fair Employment and Housing.	Ongoing	The City's Housing and Grant Specialist is part of the development services team that works to inform the public on fair housing assistance. Information can also be found on the City's website and brochures are located at Tulare City Hall. The City's Chief Building Official coordinates closely with the City's Code Enforcement Department and Planning Department on substandard housing issues.
Implementation Program E-2: Housing Program and Fair Housing Outreach Brochures	The City shall provide housing brochures that detail the housing programs available to address fair housing issues. These brochures (in both English and Spanish) will describe each program and provide the reader with a contact person or agency and phone number. The City will distribute this information at City offices and at various community facilities and public locations throughout the city (e.g., City Hall, City Library, Senior Center) and on social media sites.	2016 and annually thereafter	In 2018, the City engaged a translation service to update all City-related forms and brochures in Spanish. These forms and brochures are contained on the City website as well as located at Tulare City Hall, Tulare City Library, the Tulare Senior Center and the Chamber of Commerce.
Implementation Program E-3: Definition of "Family"	The City shall amend the definition of "family" in the Zoning Ordinance as follows to ensure compliance with fair housing laws: "One or more individuals living as a single housekeeping unit."	In Progress	The City's Planning Division is undertaking the process of a comprehensive update of the City's Zoning Ordinance, with this amendment prioritized as part of this process. In 2021, the City chose a consultant to sign a contract with for the Zoning Ordinance update, with work scheduled to begin in 2022.
Implementation Program F-1: Density Bonus Ordinance	The City shall update Zoning Code Chapter 10.148: Density Bonus in compliance with Government Code Section 65915.	2016	The update was completed in 2015

Jurisdiction	Tulare	
Reporting Period	2021	(Jan. 1 - Dec. 31)
Planning Period	5th Cycle	12/31/2015 - 12/31/2023

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation
 (CCR Title 25 §6202)

Note: "+" indicates an optional field
 Cells in grey contain auto-calculation formulas

Table F

Units Rehabilitated, Preserved and Acquired for Alternative Adequate Sites pursuant to Government Code section 65583.1(c)

Please note this table is optional: The jurisdiction can use this table to report units that have been substantially rehabilitated, converted from non-affordable to affordable by acquisition, and preserved, including mobilehome park preservation, consistent with the standards set forth in Government Code section 65583.1, subdivision (c). Please note, motel, hotel, hostel rooms or other structures that are converted from non-residential to residential units pursuant to Government Code section 65583.1(c)(1)(D) are considered net-new housing units and must be reported in Table A2 and not reported in Table F.

Activity Type	Units that Do Not Count Towards RHNA ⁺ Listed for Informational Purposes Only				Units that Count Towards RHNA ⁺ Note - Because the statutory requirements severely limit what can be counted, please contact HCD to receive the password that will enable you to populate these fields.				The description should adequately document how each unit complies with subsection (c) of Government Code Section 65583.1 ⁺
	Extremely Low-Income ⁺	Very Low-Income ⁺	Low-Income ⁺	TOTAL UNITS ⁺	Extremely Low-Income ⁺	Very Low-Income ⁺	Low-Income ⁺	TOTAL UNITS ⁺	
Rehabilitation Activity									
Preservation of Units At-Risk									
Acquisition of Residential Units									
Mobilehome Park Preservation									
Total Units by Income									

Jurisdiction	Tulare	
Reporting Year	2021	(Jan. 1 - Dec. 31)
Planning Period	5th Cycle	12/31/2015 - 12/31/2023

Building Permits Issued by Affordability Summary		
Income Level		Current Year
Very Low	Deed Restricted	0
	Non-Deed Restricted	0
Low	Deed Restricted	0
	Non-Deed Restricted	0
Moderate	Deed Restricted	0
	Non-Deed Restricted	32
Above Moderate		125
Total Units		157

Note: Units serving extremely low-income households are included in the very low-income permitted units totals

Units by Structure Type	Entitled	Permitted	Completed
SFA	0	3	0
SFD	47	117	72
2 to 4	0	32	0
5+	0	0	0
ADU	0	5	2
MH	0	0	0
Total	47	157	74

Housing Applications Summary	
Total Housing Applications Submitted:	212
Number of Proposed Units in All Applications Received:	620
Total Housing Units Approved:	118
Total Housing Units Disapproved:	0

Use of SB 35 Streamlining Provisions	
Number of Applications for Streamlining	0
Number of Streamlining Applications Approved	0
Total Developments Approved with Streamlining	0
Total Units Constructed with Streamlining	0

Units Constructed - SB 35 Streamlining Permits			
Income	Rental	Ownership	Total
Very Low	0	0	0
Low	0	0	0
Moderate	0	0	0
Above Moderate	0	0	0
Total	0	0	0

Cells in grey contain auto-calculation formulas

Jurisdiction	Tulare	
Reporting Year	2021	(Jan. 1 - Dec. 31)

ANNUAL ELEMENT PROGRESS REPORT
Local Early Action Planning (LEAP) Reporting
(CCR Title 25 §6202)

Please update the status of the proposed uses listed in the entity's application for funding and the corresponding impact on housing within the region or jurisdiction, as applicable, categorized based on the eligible uses specified in Section 50515.02 or 50515.03, as applicable.

Total Award Amount	\$ 300,000.00		<i>Total award amount is auto-populated based on amounts entered in rows 15-26.</i>		
Task	\$ Amount Awarded	\$ Cumulative Reimbursement Requested	Task Status	Other Funding	Notes
Review Existing Policies, Factfinding, Proposed Revisions	\$236,000.00	\$0.00	Other (Please Specify in Notes)	None	Selected Consultant in late 2021, Will begin task in early 2022
Workshops to Receive Input on Proposed Revisions & CEQA document	\$54,700.00	\$0.00	Other (Please Specify in Notes)	None	Selected Consultant in late 2021, Will begin this task in late 2022/early 2023
Public Hearings for Adoption of Revised Zoning Ordinance & CEQA document	\$9,300.00	\$0.00	Other (Please Specify in Notes)	None	Selected Consultant in late 2021, will begin this task in mid 2023

Summary of entitlements, building permits, and certificates of occupancy (auto-populated from Table A2)

Completed Entitlement Issued by Affordability Summary			Current Year
Income Level			
Very Low	Deed Restricted	0	
	Non-Deed Restricted	0	
Low	Deed Restricted	0	
	Non-Deed Restricted	0	
Moderate	Deed Restricted	0	
	Non-Deed Restricted	0	
Above Moderate			47
Total Units			47

Building Permits Issued by Affordability Summary			Current Year
Income Level			
Very Low	Deed Restricted	0	
	Non-Deed Restricted	0	
Low	Deed Restricted	0	
	Non-Deed Restricted	0	
Moderate	Deed Restricted	0	
	Non-Deed Restricted	32	
Above Moderate			125
Total Units			157

Certificate of Occupancy Issued by Affordability Summary			Current Year
Income Level			
Very Low	Deed Restricted	0	
	Non-Deed Restricted	0	
Low	Deed Restricted	0	
	Non-Deed Restricted	0	
Moderate	Deed Restricted	0	
	Non-Deed Restricted	0	
Above Moderate			74
Total Units			74



GENERAL PLAN 2035

2021 ANNUAL PROGRESS REPORT

City of Tulare Planning Division
411 E. Kern Avenue, Tulare, CA 93274

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General Plan Background

A jurisdiction's General Plan addresses state General Plan requirements. California law requires that every city and county adopt a long-term General Plan that addresses seven specific topics or "elements," organized in any format or structure preferred by the community. The General Plan may also address other topics the community feels are relevant. Regardless of the format or issues addressed, the Plan must be internally consistent.

The City of Tulare General Plan 2035 is a long-range planning program to guide the orderly growth and development of the Tulare planning area over the long term. The General Plan clearly communicates the City's vision of its future and establishes a policy framework to govern decision-making concerning the physical development of the community. It also provides assurances that the community at large will be supported by an adequate range of public services and infrastructure systems.

Purpose of the General Plan Annual Progress Report

California Government Code Section 65400 mandates that cities and counties submit an annual progress report (APR) each year on the General Plan and progress on its implementation to the legislative body, (in this case the City Council), followed by the Governor's Office of Planning and Research (OPR) and the Housing and Community Development Department (HCD). The four basic purposes of the annual report are as follows:

- To provide information to assess progress on implementation of the General Plan in accordance with the stated goals, policies, and implementation measures.
- To provide information to identify necessary course adjustments or modifications to the General Plan as a means to improve implementation.
- To provide a clear correlation between land use decisions made during the reporting period, and the goals, policies, and implementation measures in the General Plan.
- To provide information regarding local agency progress in meeting its share of regional housing needs and local efforts to remove governmental constraints to the development of housing.

Last year's 2020 APR was the City of Tulare's first APR regarding the 2035 General Plan overall. The APR covers the period of the previous calendar year. This APR covers calendar year 2021. The APR for the General Plan and for the Housing Element of the General Plan have separate reporting requirements and forms, and as such have been prepared as two separate documents. Both APRs are being presented to the Planning Commission, City Council, and then submitted separately to both OPR and HCD.

The rest of this report will present the chronology of adopted amendments to the General Plan through 2021, present major milestones & projects that occurred in the reporting period, a status update of the implementation measures for the General Plan, and finally a summary of any grants received to assist in implementing the General Plan, along with the next areas of focus in the plan's continued implementation.

Adopted General Plan Amendments

State law allows the General Plan to be amended up to four times annually. This allows the General Plan to remain a current document responsive to the community's needs. Requests for amendments may be submitted by individuals or initiated by the City. Amendments to the Tulare General Plan through December 2021 are listed below. There were no General Plan Amendments approved in 2021.

Amendments to the Tulare General Plan (October 2014-December 2021)			
General Plan Amendment (GPA) Number	Action	Applicant	Description
GPA 2014-01	Approved Resolution 15-14 May 5, 2015	DR Horton	Changed the General Plan land use designation on 7.99 acres from Medium Density Residential to Low Density Residential, including amending the Del Lago Specific Plan to build 47 single family homes just south of the Franzia Tulare winery, between Mooney Blvd. & Solaria St.
GPA 2016-02	Approved Resolution 16-35 July 19, 2016	Tulare County Housing Authority	Changed the General Plan land use designation from Service Commercial and Low Density Residential to High Density Residential on a ½ acre site located at the northeast corner of Inyo Avenue & Sacramento Street for the construction of a 10-unit multi-family apartment complex.
GPA 2015-14	Approved Resolution 17-04 January 17, 2017	Monterey Dynasty, LLC	Changed the General Plan land use designation from Low Density Residential to Community Commercial on 4.74 acres at the southeast corner of 'M' Street and Cartmill Avenue to

			construct a 24,500 sq. ft. 5-story/136 room hotel with swimming pool, 400-seat conference center/hall, 4,000 sq. ft. Restaurant/bar, outdoor wedding venue, and parking areas.
GPA 2016-03	Approved Resolution 17-24 June 26, 2017	Teo Albers	Changed the General Plan land use designation on 6.76 acres from Community Commercial to Low Density Residential and on 4.01 acres from Community Commercial to Medium Density Residential on the southeast corner of 'J' Street and Cartmill Avenue to construct a planned single-family and multi-family residential community.
GPA 2017-01	Approved Resolution 17-26 June 26, 2017	Jonathan Van Ryn	Changed the General Plan land use designation from Community Commercial to Low Density Residential on approximately 0.29 acres located at the northwest corner of Merritt Avenue and Gem Street to resolve existing non-conforming zoning and construct a pool house and garage at existing residential property.
GPA 2017-02	Approved Resolution 17-43 September 19, 2017	Great Valley Land Builders, LLC	Changed the General Plan land use designation from Community Commercial and Medium Density

			Residential to Low Density Residential on approximately 19.5 acres just east of Mooney Blvd. & halfway between Tulare Avenue and Seminole Avenue to construct an 88 lot single-family residential subdivision.
GPA 2018-01	Approved Resolution 18-51 September 18, 2018	Central Pacific Development Group	Changed the General Plan land use designation on approximately 7 acres at the northwest corner of Bardsley Avenue and West Street from Neighborhood Commercial to Low Density Residential
GPA 2018-02	Approved Resolution 18-72 December 18, 2018	City of Tulare	Changed the General Plan land use designation on 14 properties citywide to accommodate both the 2008-2014 (4 th Cycle) and 2015-2023 (5 th Cycle) Housing Elements Regional Needs Housing Allocation (RHNA)
GPA 2019-01	Approved Resolution 19-32 August 6, 2019	Three River Development, LLC	Changed the General Plan land use designation on 3.83 acres from Office Commercial to Community Commercial on property located south of Prosperity Avenue between Brentwood and Laspina Streets to construct a commercial shopping center with

			drive-through fast-food restaurants.
GPA 2017-03	Approved Resolution 19-49 October 22, 2019	West Coast Construction	Changed the General Plan land use designation on approximately 127 acres from Regional Commercial to a combination of Regional Commercial, Low Density Residential, Medium Density Residential, High Density Residential, and Parks and Recreation
GPA 2019-02	Approved Resolution 2020-05 February 4, 2020	Woodside 06N LP	Changed the General Plan Land Use designation on approximately 76.5 acres from a combination of Low Density Residential, Residential Estate, and Rural Residential to all Low Density Residential on property west of Morrison Street between Tulare Avenue and Seminole Avenue for the development of a 358 single-family residential subdivision
GPA 2020-01	Approved Resolution 2020-13 April 7, 2020	Three River Development, LLC	Changed the General Plan land use designation on 0.38 acres from Office Commercial to Community Commercial on property located south of Prosperity Avenue between Brentwood and Laspina Streets to construct a commercial shopping center with

			drive-through fast-food restaurants.
GPA 2020-03	Approved Resolution 2020-58 December 15, 2020	San Joaquin Valley Homes	Changed the General Plan land use designation on approximately 24 acres from Medium Density Residential and Community Commercial to Low Density Residential on property at the northwest corner of Mooney Boulevard and Cartmill Avenue

Major Development Project Milestones

Construction was approved, initiated, or completed within the City of Tulare for the following major projects during the 2021 calendar year:

Prosperity Mall (In-N-Out & Raising Cane’s) – A new retail commercial center of 3.83 acres located on the south side of Prosperity Avenue mid-block between Brentwood Street and Laspina Street, next to Evolutions gym. The new commercial center includes Tulare’s first In-N-Out burger restaurant & Raising Cane’s chicken fingers restaurant. Construction was completed and both restaurants opened in late 2021.

The Vineyard – This is a new retail commercial center of approximately 11 acres on the northwest corner of Mooney Boulevard (SR-63) and Prosperity Avenue. So far a Dutch Bros coffee kiosk with drive-through and outdoor seating has opened in 2021.

St. Rita’s Catholic Church (new campus at new location) – A new campus with a larger capacity sanctuary broke ground in 2021 for St. Rita’s Catholic Church. The campus consists of phased construction of five buildings, starting with the Sanctuary & Day Chapel Building, and eventually including a Youth Center/Parish Hall, Classrooms Building, Parish Office Building, and a Rectory. The campus project is located on the southwest corner of Bardsley Avenue and Morrison Street.

Residential Permits – Several residential subdivisions continue to build out with substantial milestones or completion on the following occurring in 2021:

- Kensington 3-4 – Broke ground and began construction on a 111 lot single-family residential subdivision located on the northwest corner of Cartmill Avenue and Mooney Boulevard.
- Oakcrest – Broke ground and began construction on a 213 lot single-family residential subdivision located on the north side of Tulare Avenue and east of Enterprise Street.

- Hidden Ridge – Broke Ground and began construction of infrastructure for a 32 lot single-family residential subdivision located on the north side of Bardsley Avenue from just east of Stoney Creek Street to just east of Texas Flat Street.
- The Greens @ Oak Creek – Broke ground and began construction for a 139 lot SFR subdivision located north of Tulare Avenue and on the east side of Mooney Boulevard (SR-63), approximately mid-way between Tulare Avenue and Seminole Avenue.

Implementation Measures Status Update

The General Plan sets the foundation and policy framework for future growth and development. It addresses a range of issues and policies that directly affect every aspect of community life. The City implements its General Plan visions, goals, and policies through the use of many programs, projects, and tools. These implementation measures ensure the overall direction set forth in the General Plan is translated from general ideas into action, and the City’s vision for its future is met. The following table shows the status of the various implementation measures in the General Plan, some of which have been completed and several which are in progress and ongoing as part of the daily operations in the City. Status updates to report for the planning period of 2021 are shown in **bold** text.

City of Tulare General Plan Annual Progress Report Implementation Measures Status (2021)

LAND USE ELEMENT					
Implementation Measure	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-1: Urban Development Boundary	The City shall evaluate the urban development boundary (UDB) every five years to ensure there is enough capacity to accommodate anticipated growth and adequate utility, city service, and infrastructure capacity to accommodate anticipated growth.	Planning Division	N/A	Every five years and Ongoing	The City still has adequate capacity to accommodate anticipated growth and adequate services within the UDB. The City completed two annexations in Spring 2020, one in the north and one in the southeast of the City, to bring in additional land needed to support residential and commercial growth. The City is working on a large annexation near the COS Tulare Campus in the southeast part of the City and has received an annexation application in 2021 for approximately 37 acres in the northeastern part of the City. As such, there continue to remain enough areas within the existing UDB to accommodate anticipated growth.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-2: Compact & Infill Development	The City shall develop zoning incentives to encourage innovative design in both infill and newly developing areas that optimizes the use of vacant land through flexible development standards, shared parking, landscaping, and site amenities.	Planning Division	N/A	By 2020	The City has been awarded a LEAP grant to assist in the comprehensive update of the City's Zoning Ordinance to make a number of revisions, including revisions to incentivize infill development, as described in this implementation measure. In 2021 the City of Tulare selected a consultant through an RFP process to begin working on this effort with City planning staff.
Implementation Measure LU-3: Compact Development	The City shall develop and maintain an inventory of available vacant sites that have potential for infill development.	Planning Division	N/A	Ongoing	Using Google Maps/Earth, the City Planning Division has created maps of available vacant sites with potential for infill development, prioritizing sites within the City's Transit Oriented Development areas and along major transportation corridors. The City is using the SB2 Planning Grant to digitize and provide this information in GIS and easily accessible to the public and development community.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-4: Mixed-Use Redevelopment & Adaptive Reuse Downtown	The City shall develop zoning incentives that encourage mixed-use redevelopment in the downtown area through the reuse of existing buildings	Planning Division	N/A	By 2020	The City was awarded an HCD LEAP Grant and in 2021 selected a consultant to assist with the comprehensive update of the Zoning Code, including cleaning-up, revising the mixed-use section to make it easier to use and incentivize mixed-use, infill development. An adaptive re-use ordinance will be explored as part of this zoning code update, or/and also incorporated into the City's upcoming Downtown Master Plan.
Implementation Measure LU-5: Regional Auto Mall Study	The City shall conduct a study to determine a suitable location and impacts of a regional auto mall in the city.	Community & Economic Development Department	N/A	By 2020	The City will continue to explore the possibilities of locating a regional auto mall in the city limits, including looking for resources to fund such a study.
Implementation Measure LU-6: Municipal Services	The City shall consider adoption of an appropriate fee program for new development to ensure the provision, operation, and ongoing maintenance of appropriate public facilities and services (including, but not limited to, fire stations and equipment, police stations and equipment, ambulance or dispatch service, utility infrastructure, parks, recreational, and library facilities).	All Affected City Departments and Finance Department	N/A	Ongoing	Funding for maintenance of existing and expansion of municipal services tied to the City's growth is provided through the City's Development Impact Fee Program.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-7: Water Master Plan	<p>The City shall update its water master plan to address future water supply treatment, and distribution system. The water master plan shall explore:</p> <ul style="list-style-type: none"> a. Water supply alternatives. b. Treatment alternatives, including wellhead and centralized treatment. c. Alternatives for reuse of grey water. d. Water conservation program. 	Public Works Department and Engineering Division	N/A	Ongoing	The City's Engineering Division is currently working with a consultant on the update to the City's Water System Master Plan.
Implementation Measure LU-8: Sewer & Stormwater Drainage Master Plans	The City shall periodically update the Sewer and Stormwater Drainage Master Plan based on the 2035 General Plan	Public Works Department and Engineering Division	N/A	Ongoing	The City's latest Sewer and Stormwater Drainage Master Plan took into account growth under the 2035 Master Plan. All the utility master plans are updated regularly, with the Water System Master Plan update currently underway, and the Sewer and Stormwater Drainage Master Plan to follow.
Implementation Measure LU-9: Street Tree Management Plan	The City shall update its Street Tree Management Plan based on the 2035 General Plan	Planning Division	N/A	Ongoing	<p>The City's Street Tree Ordinance was updated based on the 2035 General Plan. The Street Tree Management Plan shall be amended, modified, and added to such plan, from time to time, upon recommendation of the Parks and Recreation Commission.</p> <p>In 2021, the Parks and Recreation Commission approved the adoption of an amended Street Tree species List.</p>

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-10: Neighborhood Identification	The City shall require that entrances to the new subdivision fronting on arterials are accented with distinctive landscaping, pavement, and signage treatments.	Planning Division	N/A	Ongoing	Planning Division staff will be updating the Zoning Ordinance and other pertinent sections of the City's Municipal Code to ensure this policy is codified and consistent with the 2035 General Plan.
Implementation Measure LU-11: Context Sensitive Development	Where applicable, the City shall require new development to incorporate complementary features into site and development planning to ensure its compatibility with existing historic structures.	Planning Division	N/A	Ongoing	The Planning Division ensures compliance with this measure as part of Site Plan Review for new development and redevelopment projects.
Implementation Measure LU-12: Aesthetic Improvements	The City shall encourage use of the assessment districts authorized by law and other available financing tools to fund street beautification, street lighting, street maintenance, storm drainage, park maintenance, and other common aesthetic improvements in new private residential and business development.	Planning Division, Engineering Division, and Parks Division	N/A	Ongoing	The City requires and manages Landscape Maintenance Districts to fund maintenance of these improvements in new private residential development and will begin exploring requiring this for new multi-tenant business development as well.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-13: Street Trees	The City shall review and evaluate its design review guidelines for application at selected key locations and to particular development types (e.g., mixed use development). Selected locations for such special design review should include key entranceways and thoroughfares; the Downtown; designated community and regional commercial areas; and designated office/business park areas.	Planning Division	N/A	Ongoing	The Planning Division ensures compliance with this measure as part of Site Plan Review for new development and redevelopment projects.
Implementation Measure LU-14: General Plan Consistency	The City shall review and amend as necessary, applicable ordinances and regulations referenced herein to ensure consistency with the General Plan. These shall include the following: <ul style="list-style-type: none"> a. Zoning Ordinance b. Subdivision Ordinance c. Development Standards 	Planning Division	N/A	Ongoing	The City has been awarded a grant to assist in the comprehensive update of the City's Zoning Ordinance, and during that update staff will look at the need to make necessary updates to the Subdivision Ordinance and Development standards, to ensure consistency between these documents and the 2035 General Plan. In 2021, the City selected a consultant to bring under contract to begin making the necessary updates.
Implementation Measure LU-15: General Plan provisions & Project Review	The City shall implement the provisions of this General Plan through its ongoing project review process.	Planning Division	N/A	Ongoing	The Planning Division implements the provisions of the 2035 General Plan through Site Plan Review, the entitlement phase, Plan Check, and a Field Check.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure LU-16: Annual Review	The Planning Commission shall review the General Plan annually, focusing principally on actions undertaken in the previous year to carry out the implementation programs of the Plan. The Planning Commission's report to the City Council shall include, as the Commission deems appropriate, recommendations for amendments to the General Plan. This review shall also be used to satisfy the requirements of Public Resources Code section 21081.6 for a mitigation monitoring program.	Planning Division	N/A	Ongoing	This is the Annual Progress Report for Calendar Year 2021, being presented to the Planning Commission, City Council, and filed with the Office of Planning and Research, serving as an annual review of the implementation of the City's General Plan.
TRANSPORTATION AND CIRCULATION ELEMENT					
Implementation Measure TR-1: Roadway Standards & Priority Projects	The City shall coordinate with Caltrans to establish priorities for freeway improvements and initiate a process for the design, funding, and construction of improved freeway interchanges.	Planning Division	N/A	Ongoing	The City continues to work with Caltrans and TCAG to establish priorities for freeway projects within the City, including cooperating on planning, design, and funding studies for projects. In 2021, the City had multiple calls and meetings with Caltrans to coordinate on the SR-99 freeway widening project, several interchange projects, as well as needed surface transportation improvements along state routes through the city.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure TR-2: Level of Service Standard	The City shall identify economic, design, and planning solutions to improve existing levels-of-service currently below the LOS specified above. Where physical mitigation is infeasible, the City shall consider developing programs that enhance alternative access or otherwise minimize travel demand	Planning Division and Engineering Division	N/A	Ongoing	City staff regularly review new development for potential effects or degradation of the LOS standards adopted by the City. Improvements to improve operational LOS are included as conditions of project approval when required, and the City continues to work to further expand alternative transportation systems (bicycle and pedestrian networks).

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure TR-3: Transportation Impact Fee Program	The City shall continue its transportation impact fee program and revise when necessary, to ensure the mitigation of traffic impacts created by new development	Planning Division and Engineering Division	N/A	Ongoing	The City continues to maintain the transportation impact fee program with funds paid-in by new development to ensure funding for transportation projects required due to continued development growth.
Implementation Measure TR-4: Adequate Parking Standards	The City shall periodically review existing parking standards to ensure their adequacy.	Planning Division and Engineering Division	N/A	Ongoing	City staff is currently reviewing the parking standards to ensure that they result in adequate parking, but also that they are not resulting in an oversupply of parking, which has the ability to result in adverse land use patterns. If any recommended changes are identified, staff will include them with the comprehensive update to the Zoning Code and present them to Planning Commission and City Council.
Implementation Measure TR-5: Downtown Parking Plan	The City should develop and maintain a downtown parking plan. This plan should be complete following a review of the city's parking requirements and the location and adequacy of signage. This plan should discourage employee parking in prime parking spaces within downtown retail areas.	Planning Division	N/A	Ongoing	A review of downtown parking will be carried out with the overall City parking review and comprehensive update to the City's Zoning Code as well as the City's Downtown Master Plan Update.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure TR-6: Pedestrian Access	The City shall promote and improve pedestrian access along existing local arterial and collector streets.	Planning Division and Engineering Division	N/A	Ongoing	The City regularly reviews pedestrian access as part of development review and site plan review, to ensure needed improvements to pedestrian access are incorporated as part of proposed property improvements.
Implementation Measure TR-7: Database of Needed Sidewalks	The City shall develop and maintain a database of sidewalks along streets which currently do not contain continuous sidewalks.	Planning Division and Engineering Division	N/A	Ongoing	The City's Project Management Team maintains a database of areas along streets that do not contain continuous sidewalks. The Project Management Team uses this list to help prioritize capital projects and identify funding to complete gaps in sidewalks, particularly in older areas of the City and former County areas that were not originally developed with sidewalk infrastructure. In the 2021 calendar year, the following sidewalk addition projects were approved and are under construction: 1) Elliott Tract Improvements; 2) Pratt Street-Mefford Choice Tract Improvements; 3) Sequoia-Spruce Tract Improvements
Implementation Measure TR-8: Street Standards & Trucks	The City shall review City street standards every five years to ensure compatibility with changing truck height and weight standards.	Engineering Division	N/A	Every five (5) years	The City of Tulare Engineering Division regularly reviews City street standards to ensure compatibility with truck height and weight standards, and will continue to do so.
Implementation Measure TR-9: Truck Route Signage	The City shall identify and update existing truck route signage.	Engineering Division	N/A	Ongoing	The City does include signage for existing truck routes and will continue to maintain and/or update those as necessary.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure TR-10: Roundabouts	The City shall acquire from new development sufficient rights-of-way dedications to allow for construction of roundabouts at all arterial and arterial-collector intersections.	Planning Division and Engineering Division	N/A	Ongoing	The City's Engineering Division continues to review new development for any required intersection improvements, including considerations such as type of intersection control, including roundabouts, if appropriate for the specific location.
CONSERVATION AND OPEN SPACE ELEMENT					
Implementation Measure COS-1: Groundwater Protection	The City shall identify and protect local aquifers and water recharge areas, in cooperation with other agencies.	Planning Division and Public Works Department	N/A	Ongoing	The City continues to coordinate with the Tulare Irrigation District on the identification of new and maintenance of existing water recharge basins to ensure water quality integrity and continued efforts for increased groundwater recharge capabilities.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure COS-2: Groundwater Management Plan	The City shall periodically update a groundwater management plan	Public Works Department	N/A	Ongoing	The City, along with the Tulare Irrigation District and the City of Visalia, is a member of the Mid-Kaweah Groundwater Sustainability Agency (Mid-Kaweah GSA), tasked with management of groundwater supplies as stipulated in the Sustainable Groundwater Management Act. The Mid-Kaweah Groundwater Sustainability Agency has prepared a Final Groundwater Sustainability Plan, which is being reviewed by the California Department of Water Resources (DWR).
Implementation Measure COS-3: Coordinated Groundwater Monitoring & Planning	The City shall participate in coordinated regional and statewide groundwater monitoring and planning programs.	Public Works Department	N/A	Ongoing	The Sustainable Groundwater Management Act requires regular coordination regionally and statewide to include groundwater monitoring and planning programs to ensure the sustainability of the groundwater supplies in a groundwater basin. This is achieved through the City's role as a member of the Mid-Kaweah Groundwater Sustainability Agency and implementation of the Groundwater Sustainability Plan.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure COS-4: Groundwater Monitoring Partnerships	The City shall maintain groundwater monitoring partnerships with local groundwater users and stakeholders.	Public Works Department	N/A	Ongoing	The Sustainable Groundwater Management Act requires regular coordination regionally and statewide to include groundwater monitoring and planning programs to ensure the sustainability of the groundwater supplies in a groundwater basin. This is achieved through the City's role as a member of the Mid-Kaweah Groundwater Sustainability Agency and implementation of the Groundwater Sustainability Plan.
Implementation Measure COS-5: Groundwater Recharge	The City will investigate future changes to the zoning ordinance that promote maintaining some groundwater recharge with urban development. Regulations may include, but are not limited to, the limitation of structural coverage and impervious surfaces and prohibition of uses with the potential to discharge harmful pollutants, increase erosion, or create other impacts degrading water quality.	Community & Economic Development Department; Public Works Department	N/A	Ongoing	While not included in the Zoning Code, this measure is addressed in new development through the City's Engineering Standards. The City's Engineering Division has adopted standards to address site drainage, groundwater recharge, and water quality as requirements of new development. As an example, the City requires new development to install groundwater recharge basins or tie into existing basins with sufficient capacity. City staff will continue to review these standards and look for opportunities to improve on or further the goals of this measure.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure COS-6: Protection of Sensitive Environmental and Cultural Areas	The City shall continue the protection of natural and cultural resources as part of the City's environmental review process.	Planning Division	N/A	Ongoing	The City's Planning Division reviews proposed development activities for compliance with state and federal environmental laws, including through carrying out the environmental review process on projects to ensure the protection of natural and cultural resources.
Implementation Measure COS-7: Development in Environmentally-Sensitive Areas	When reviewing development proposals, the City shall encourage cluster development in areas with moderate to high potential for sensitive habitat.	Planning Division	N/A	Ongoing	The City's Planning Division will continue to utilize the Site Plan Review and entitlement processes to encourage well planned development. This includes using strategies, such as cluster development, as needed to avoid and/or minimize impacts to areas of moderate to high potential for sensitive habitat.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure COS-8: Construction Erosion Control	The City shall adopt requirements that new development implement measures that minimize soil erosion from wind and water related to construction. Measures may include, but not be limited to the following: Grading requirements that limit grading to the amount necessary to provide stable areas for structural foundations, street rights-of-way, parking facilities, or other intended uses; and/or Construction techniques that utilize site preparation, grading, and best management practices that provide erosion and sediment control to prevent construction-related contaminants from leaving development sites and polluting local waterways.	Engineering Division	N/A	Ongoing	The Engineering Division has adopted grading permit requirements. Applicants for a grading permit must demonstrate on the application the types of control measures and best management practices to limit soil erosion and stormwater runoff, including protection of water quality through use of various approved media to filter, divert, and/or protect local waterways and drainage facilities.
Implementation Measure COS-9: Agricultural Land Mitigation Program	The City shall adopt a mitigation program for agricultural land conversion that includes, at a minimum, the components listed in Policy COS-P3.12, or equivalent or more effective components.	Planning Division	N/A	By 2015	The City Council adopted the Farmland Mitigation Ordinance in February 2020 for agricultural land converted to non-agricultural use outside the City limits, but within the City's urban development boundary.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure COS-10: Archaeological Resource Mitigation Monitoring	The City shall continue the monitoring of mitigation measures established for protection of archaeological resources prior to development.	Planning Division	N/A	Ongoing	The Planning Division continues the monitoring of mitigation measures established for protection of archaeological resources through carrying out the environmental review process and through grading permits on projects to ensure the protection of archaeological resources prior to development.
Implementation Measure COS-11: Historical Resources Inventory	The City shall prepare a historical resources inventory.	Planning Division	N/A	By 2020	The City has an existing historical resources inventory, however staff will look to identify opportunities and resources to update this inventory.
Implementation Measure COS-12: Historic Overlay Zone	The City shall continue to apply its Historic Site and Historic Neighborhood Combining District zone as a means to preserving, protecting, and encouraging the restoration of identified historical sites and neighborhoods.	Planning Division	N/A	Ongoing	The City will look to identify opportunities and resources to update the historic resources inventory and apply the Historic Neighborhood Combining District. One early opportunity is updating the Historic Neighborhood Combining District and previously identified historic properties with the Comprehensive Zoning Code update the City will be initiating.
Implementation Measure COS-13: Quimby Act Ordinance	The City shall consider adopting a Quimby Act Ordinance requiring that park provision be considered and incorporated in the subdivision process.	Parks Division; Planning Division; Engineering Division	N/A	By 2015	The Planning Divisions will work with the Parks Division and Engineering Division on this measure, particularly with the upcoming Parks Master Plan process.
AIR QUALITY ELEMENT					

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure AQ-1: More Walkable Neighborhoods	The City shall continue to enforce the Green Building Ordinance and amend the Subdivision Ordinance to achieve more walkable neighborhoods.	Building Division and Planning Division	N/A	By 2015	The City's Building Division enforces the Green Building Code and the City's Planning and Engineering Divisions require the installation of sidewalks along the frontage of new development as well as pedestrian openings at the ends of cul-de-sacs.
Implementation Measure AQ-2: Regional Planning Strategy	The City shall assist TCAG in preparing a Sustainable Communities Strategy and/or an Alternative Planning Strategy	Planning Division	N/A	By 2015	City staff, as well as City Council representatives, are involved in collaborating with TCAG on matters regarding the updates to the Sustainable Communities Strategy and/or an Alternative Planning Strategy
Implementation Measure AQ-3: Construction Emissions	<p>The City shall consider adopting a resolution or ordinance requiring construction equipment greater than fifty (50) horsepower to reduce exhaust emissions by the following amounts from the state wide average as estimated by ARB:</p> <ul style="list-style-type: none"> • 20 percent of the total NOx emissions; • 45 percent of the total PM₁₀ exhaust emissions. 	Planning Division	<ul style="list-style-type: none"> • 20 percent reduction in total NOx emissions; • 45 percent reduction in total 	By 2015	While the City has not adopted a resolution or ordinance, the Planning Division now has staff capabilities to conduct and review environmental analysis of potential impacts associated with project construction. Through the environmental review process, projects that generate emissions exceeding established air quality standards & thresholds are required to mitigate potential impacts, including through the use of later model equipment meeting more stringent emissions standards (e.g. Tier 4 or greater equipment).
NOISE ELEMENT					

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure NOI-14.1: Regional Policy Framework	Tulare County and its incorporated cities shall review all relevant development plans, programs, and proposals, including those initiated by both the public and private sectors, to ascertain and ensure their conformance with the policy framework outline in this Noise Element.	Planning Division	N/A	Ongoing	City of Tulare staff continue to review development plans and proposals for consistency with the General Plan, including the Noise Element policies.

<p>Implementation Measure NOI-14.2: Noise-sensitive Land Uses</p>	<p>Prior to the approval of a proposed development of residential or other noise-sensitive land uses in a noise-impacted area, or the development of an industrial, commercial, or other noise-generating land use in or near an area containing or planned and zoned for residential or other noise-sensitive land uses, an acoustical analysis may be waived provided that all of the following conditions exist:</p> <ul style="list-style-type: none"> • The proposed development is not subject to the provisions of California Administrative Code Title 24. • The existing or projected future noise exposure at the exterior of buildings which will contain noise-sensitive uses or within the proposed outdoor activity areas (patio, decks, backyards, pool areas, recreation areas, etc.) does not exceed 65 dB Ldn (or CNEL). • The topography in the project area is flat, and the noise source and receiving land use are at the same grade. • Effective noise mitigation, as determined by the reviewing agency, is incorporated into the 	<p>Planning Division</p>	<p>N/A</p>	<p>Ongoing</p>	<p>Proposed residential development, as well as the development of noise-generating land uses near existing, planned, or zoned residential uses are reviewed through the City's Site Plan Review process as well as through noise analysis as part of environmental review for required project entitlements.</p>
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	<p>project design to reduce noise exposure to the levels specified by the policies of the Noise Element such measures may include the use of building setbacks, building orientation, and noise barriers. If a noise barrier is required for mitigation of exterior noise levels, it should be constructed of tight-fitting, massive materials (1-inch thick wood, stucco, masonry, etc.) and should be of sufficient height to interrupt line-of-sight between the source and receiver. Line-of-sight should be determined by drawing a straight line between the effective heights of the noise source and receiver. For traffic noise, in instances where the number of heavy trucks exceeds five (5) percent of the Average Daily Traffic (ADT), an effective height of ten (10) feet above the rails should be used for locomotive and car noise, and an effective height of fifteen (15) feet above the rails should be used for horn noise. For industrial, commercial, or other stationary noise sources or for aircraft noise, a detailed</p>				
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	<p>evaluation of noise source spectra and effective height(s) should be conducted. Receiver height should be assumed to be five (5) feet above project grade for outdoor activity areas such as backyards. The receiver height for small patios or upper floor decks should be assumed to be four (4) feet above the finished floor elevation. Interior noise levels may be assumed to be in compliance with the 45 dB Ldn (or CNEL) standard as long as the building construction complies with today's more stringent thermal insulation requirements and windows and doors may remain closed. This will require the installation of air conditioning or mechanical ventilation.</p> <p>When the above-described conditions do not exist and an acoustical analysis is required by the City of Tulare it should:</p> <ul style="list-style-type: none"> • Be the responsibility of the applicant. • Be prepared by an individual or firm with demonstrable experience in the fields of environmental noise 				
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Program	Description	Responsibility	Quantified Objective	Time Frame	Status
	<p>assessment and architectural acoustics.</p> <ul style="list-style-type: none"> • Include representative noise level measurements with sufficient sampling periods and locations to adequately describe local conditions. • Include estimated noise levels in terms of L_{dn} (or CNEL) existing and projected future (10 to 20 years hence) conditions, with a comparison made to the adopted policies of the Noise Element. • Include recommendations for appropriate mitigation measures to achieve compliance with the adopted policies and standards of the Noise Element. • Include estimates of noise exposure after the prescribed mitigation measures have been implemented. If compliance with the adopted standards and policies of the Noise Element will not be achieved, a rationale for acceptance of the project must be provided. 				

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure NOI-14.3: Acoustical Analysis	Tulare County and its incorporated cities shall develop and implement procedures to ensure that requirements imposed pursuant to the findings of an acoustical analysis are implemented as part of the project permitting process. The appropriate time for requiring an acoustical analysis would be as early in the project review or permitting process as possible, so that noise mitigation may be an integral part of the project design rather than an afterthought.	Planning Division	N/A	Ongoing	Noise reduction requirements, whether mitigation measures resulting from the environmental review process or conditions of project approval, are implemented to be incorporated prior to construction, to ensure construction contractors abide by such requirements when applying for grading and building permits.

Program	Description	Responsibility	Quantified Objective	Time Frame	Status
Implementation Measure NOI-14.4: Community Noise Control Ordinance	Noise exposure information developed during the community noise survey described in this Noise Element may be used as a guideline for the development and adoption of a community noise control ordinance to address noise complaints, and to provide local industry with performance standards for future development and/or equipment modifications. If such an ordinance is adopted, it should be consistent with the “Model Community Noise Control Ordinance” prepared by the California Office of Noise Control in 1977, with modifications made to reflect local concerns and conditions (a draft community noise control ordinance is contained within the Technical Reference Document).	Planning Division	N/A	Ongoing	The City's Noise Ordinance reflects local concerns and conditions and is applied to both new development as well as existing uses, to maintain an acceptable community noise level, particularly in noise-sensitive areas of the City, such as residential neighborhoods.
Implementation Measure NOI-14.5: Review & Update of Noise Element	The Noise Element of the Tulare County General Plan and the General Plans of the incorporated cities of the County shall periodically be reviewed and updated to ensure that noise exposure information, goals, and policies are consistent with changing conditions and/or standards.	Planning Division	N/A	Ongoing	The Noise Element, just like other elements of the General Plan, is periodically reviewed to ensure it is still consistent with changing conditions and standards, and to identify needed updates.

Upcoming Long Range Planning Policy Updates & Priorities

Local Early Action Planning Grant – The City of Tulare applied for and was notified that it was approved for a \$300,000 Local Early Action Planning (LEAP) Grant. This grant will be used to support implementation of various City of Tulare General Plan policies through a comprehensive update of the City's Zoning Ordinance. The updates to the Zoning Ordinance are proposed to make the Zoning Ordinance consistent with changes required as a result of the adopted General Plan policies, changes to state law, and changes due to new and changing planning and market trends related to land use. The objective is to have a clearer Zoning Ordinance, consistent with policies and implementation measures in the General Plan, including streamlining and facilitating orderly growth through process improvements that accelerate housing production, and facilitate compliance with the implementation of the City's sixth cycle of the regional housing needs assessment (RHNA).

In late 2021, the City of Tulare selected a consultant through an RFP and interview process to assist in preparation of the aforementioned updates to the City's Zoning Ordinance and related sections of the City's Municipal Code. The project will be kicking-off and underway in 2022.

AGENDA ITEM: Gen. Bus. 1(b)

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: Community & Economic Development

For Council Meeting of: May 17, 2022

Documents Attached: Ordinance Resolution Other None

AGENDA ITEM:

Adopt a resolution approving Community Development Block Grant (CDBG) Annual Action Plan (APP) to allocate approximately \$680,000 to public infrastructure and facility improvements, \$105,000 to services for people experiencing homelessness, \$79,100 to affordable housing preservation, and \$140,400 to CDBG program administration and fair housing activities; and authorize the City Manager or their designee to submit the same to HUD on behalf of the City of Tulare.

IS PUBLIC HEARING REQUIRED: Yes No

BACKGROUND/EXPLANATION:

Local administration of the Community Development Block Grant (CDBG) Program is overseen by the City’s Community & Economic Development Department in cooperation with other City departments. Through the Annual Action Plan process, the City Council and Department staff forward activities that meet the goals identified under the City’s 2020-2024 CDBG Consolidated Plan (ConPlan) and the national objectives and requirements of the CDBG Program as determined by the U.S. Department of Housing and Urban Development (HUD).

On May 5, 2020, the City Council adopted the ConPlan for use of CDBG funds following comprehensive public outreach, meetings, and consultation with other organizations and agencies. For reference, the prioritized goals of the current five-year ConPlan period include those listed below.

Table 1 – 2020-2024 Consolidated Plan Strategic / Priority Needs

1) Provide public infrastructure and facility improvements for moderate- and low-income households.
2) Provide direct assistance and/or housing for people experiencing homelessness and those at-risk.
3) Improve access to affordable housing for moderate- and low-income households and for people with special needs.
4) Provide public services for moderate- and low-income households and for people with special needs.
5) Improve access to employment and training opportunities for moderate- and low-income households, people with special needs, and people experiencing homelessness.
6) Provide professional and high-quality grant administration and fair housing services.

Between February 22nd and March 23rd, Department staff held a Request for Applications (RFA) period, sought public comment, held one public meeting, and consulted with local

organizations and other City staff in order to gather information and proposals for the Fiscal Year 2022 CDBG Action Plan (See pg. 5-7 of the Draft 2022 Action Plan for a summary of public outreach and participation). An array of local agencies and organizations were notified of the CDBG funding opportunity and encouraged to propose activities. The City received thirteen (13) applications from eleven (11) different entities prior to the close of the RFA period on Wednesday, March 23, 2022. Table 2 provides a brief overview of the applications and associated funding requests. Department staff reviewed applications according to criteria including, but not limited to, how a proposed activity and/or its sponsor: a) benefits low- and moderate-income households b) demonstrates cost reasonableness and effectiveness; c) experience and past performance; and, d) management and implementation approach.

Table 2 – Applications for 2022 CDBG Funds

Organization	Project Type / Purpose	Funding Request
Kings View Corporation	Public Service / Case management and housing plan implementation for upwards of 20 people experiencing homelessness	\$35,000
Habitat for Humanity of Tulare / Kings Counties	Affordable Housing / Complete property repairs and minor rehabilitation work for low-income homeowners	\$70,000
Kings Tulare Homeless Alliance	Public Service / Case management and housing plan implementation for upwards 20 people experiencing homelessness	\$35,000
Salt+Light Works	Public Service / Case management and housing plan implementation for upwards 20 people experiencing homelessness	\$35,000
Family Services of Tulare County	Public Service / Case management and support services on the Housing First program for formerly homeless individuals.	\$25,000
Bridge of Faith America	Public Service / Provide outreach and food to people experiencing homelessness	\$10,000
*Engineering Division	Public Infrastructure / Complete utility and pavement system enhancements in the Pratt Street - Mefford Choice Area to address regulatory, safety, and environmental requirements	*\$280,000 and \$370,000 (2 separate projects)
Planning Division	Public Facility / Conduct public outreach and prepare site plans for the restoration of park amenities at Centennial Park	\$30,000

Self-Help Enterprises	Public Service / Provide general facility operating, supplies, and client costs at Eden House for Tulare participants	\$165,539
Self-Help Enterprises	Public Service / Provide client food costs at Eden House for Tulare participants	\$25,000
Mental Health Systems, Inc.	Public Service / Provide client food costs at Eden House for Tulare participants	\$25,000
Community Services & Employment Training, Inc (CSET)	Public Service or Program Administration / Provide outreach and education to Tulare residents about fair housing and enable access to housing counseling, including foreclosure prevention and first-time home buying.	\$21,000

Proposed Activities and Budgets for FY 2022 Annual Action Plan

Total expected funding for Fiscal Year 2022 involves an estimated annual allocation of \$705,000, an estimated \$9,500 in available CDBG program income, and approximately \$290,000 in CDBG funds remaining from the current Fiscal Year 2021. Together, about \$1,004,500 is available for the City Council, with public comment, to award to local organizations and City Departments to implement an eligible activity.

Since the CDBG Program places a cap of 15 percent on the amount of CDBG funds a jurisdiction may commit to public service activities in a given program year, only several of the proposed public service activities may receive a portion of the approximately \$105,000 available under this particular project type. Department staff requests City Council’s review and comments at this time. City Council may formally approve activities and their respective budgets at the end of a 30-day public comment period and upon closure of a public hearing during the May 17th City Council meeting.

Table 3 – Proposed 2022 Annual Action Plan – Activities and Estimated Budgets

<p>*Public Services –</p> <ul style="list-style-type: none"> 1) Kings View: \$35,000 2) Kings Tulare Homeless Alliance: \$35,000 3) Salt+Light Works: \$35,000 <p>Public Infrastructure & Facilities –</p> <ul style="list-style-type: none"> 4) Pratt St / Mefford Choice Tract: \$280,000 5) Sycamore & San Joaquin Ave: \$370,000 6) Centennial Park Restoration – Year 1 Planning: \$30,000 <p>Affordable Housing –</p> <ul style="list-style-type: none"> 7) Habitat for Humanity: \$79,100 <p>Program Administration & Planning –</p> <ul style="list-style-type: none"> 8) Management, Oversight, and Coordination - \$100,400; Public Information & Advertising - \$18,000; Fair Housing Activities w/ a subcontractor (ex. CSET) - \$15,000; Submission of applications for federal and other programs - \$7,000

Notes

- City may cover a portion of the case management and housing placement services on the upcoming Encampment Resolution Funding Program;
- City must use other funding sources to continue wrap around services for formerly homeless people, Tulare clients, at Eden House, a transitional housing project, and on the Tulare Housing First rental voucher program.

A focus on services for people experiencing homelessness and public infrastructure improvements in the proposed Action Plan aligns with goals as identified in the 2020-2024 Consolidated Plan. Information on the proposed activities and funding was available for public review and comment from April 15 to May 17, 2022.

STAFF RECOMMENDATION:

Adopt a resolution approving Community Development Block Grant (CDBG) Annual Action Plan (APP) to allocate approximately \$680,000 to public infrastructure and facility improvements, \$105,000 to services for people experiencing homelessness, \$79,100 to affordable housing preservation, and \$140,400 to CDBG program administration and fair housing activities; and authorize the City Manager or their designee to submit the same to HUD on behalf of the City of Tulare.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

Community Development Block Grant Funding for Fiscal Year 2022 (Fund 077)

Submitted by: Alexis Costales

Title: Sr. Housing and Grants Specialist

Date: May 9, 2022

City Manager Approval: _____

Attachments:

Proposed / DRAFT Fiscal Year 2022 Annual Action Plan
Resolution to approve Fiscal Year 2022 Annual Action Plan

City of Tulare

PY 2022 Annual Action Plan



City of Tulare
Community & Economic Development Department
411 East Kern Avenue
Tulare, CA 93274

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The Fiscal Year (FY) 2022-2023 CDBG Action Plan will direct the use of the City’s estimated annual allocation of \$705,000, approximately \$9,500 in available CDBG program income, and an estimated \$290,000 in CDBG funds remaining from the previous program year to projects that meet CDBG national objectives and needs / goals established in the City’s Consolidated Plan for 2020-2024. Proposed projects and their approximate funding levels include the following: \$680,000 for public infrastructure and facility improvements; \$105,000 for homeless services; \$79,100 for affordable housing preservation; and, \$140,400 for CDBG program administration, planning, and fair housing efforts. Collectively, the City expects about \$1,004,500 in total resources for the implementation of eligible activities in the coming program year.

Per [Notice CPD-22-05](#), issued by the Office of Community Planning and Development of the U.S. Department of Housing and Urban Development (HUD) on March 25th, 2022¹, CDBG formula grantees, including the City of Tulare, must adhere to guidance on submitting an Annual Action Plan for FY 2022. Grantees should not submit their Annual Action Plan until the actual 2022 grant amounts have been determined and announced by HUD. The City of Tulare is electing to conduct citizen participation on its draft Annual Action Plan (with estimated funding amounts) according to a normal timetable and citizen participation procedures. The funding levels shown for FY 2022 proposed projects are estimated amounts, and once the actual 2022 grant amount is known, one or more of the proposed activities’ budgets will be proportionally increased or decreased from the estimated funding levels to match actual allocation amounts. Any increase or decrease in funding to match actual allocation amounts will be applied to the Sycamore and San Joaquin Avenue Improvements, Minor Home Rehabilitation, Homeless Outreach and Case Management, and/or Fair Housing activities.

(ALL TEXT IN BLUE FONT REPRESENTS INFORMATION THAT CONCERNS SPECIFIC ACTIVITIES AND FUNDING THAT IS SUBJECT TO CHANGE).

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The CDBG Program is administered by the U.S. Department of Housing and Urban Development (HUD), and is authorized under Title 1 of the Housing and Community Development Act of 1974

¹ Notice CPD-22-05: Guidance on Submitting Consolidated Plans and Annual Action Plans for FY 2022 – available at https://www.hudexchange.info/resource/6601/notice-cpd2205-guidance-on-submitting-consolidated-plans-and-annual-action-plans-for-fy-2022/?utm_source=HUD+Exchange+Mailing+List&utm_campaign=22c9622650-HUD+Issues+Notice+CPD+22+05&utm_medium=email&utm_term=0_f32b935a5f-22c9622650-19622038

(HCDA), as amended. HUD provides technical assistance and monitors participating jurisdictions to facilitate compliance with CDBG program requirements. The regulations implementing the CDBG Program are in the Code of Federal Regulation: 24 CFR Part 570. Each year, HUD allocates CDBG funds directly to local jurisdictions with a population greater than 50,000. A five-part formula determines a jurisdiction's overall award. The formula accounts for a jurisdiction's population, extent of housing overcrowding, poverty level, age of housing stock, and growth lag. Allocations do vary on an annual basis. On average, the City of Tulare receives \$690,000 per year. The entitlement award to local jurisdictions requires planning and public input. Local jurisdictions retain control over the use of CDBG funds and determine, through citizen participation practices (e.g., meetings, hearings, and comment periods), the activities and projects to receive available CDBG funding.

Jurisdictions must use CDBG program funds to develop viable urban communities through activities and projects that provide decent housing, a suitable living environment, and/or expand economic opportunities. The projects, programs, and/or public services implemented by local jurisdictions must meet one of the following three National Objectives: 1) benefit low/moderate-income (LMI) persons; 2) prevent or eliminate slums and blight; or 3) meets an urgent need. The City requires all CDBG-funded projects and programs meet the primary National Objective of benefiting low- and moderate-income households. Projects that serve special populations such as seniors, people experiencing homelessness, and people with a disability, are also prioritized.

To receive its entitlement funding from HUD, the City is required to approve an Annual Action Plan for each fiscal year. The Annual Action Plan (AAP) describes how the City intends to invest its CDBG funds to meet the needs and goals identified in their existing Consolidated Plan (2020-2024). [The City will commit an estimated annual grant amount of \\$705,000, about \\$9,500 in available program income, and approximately \\$290,000 in annual allocation funds from the previous Program Year, to Program Year 2022 projects and activities that will begin on or after July 1, 2022, and end on or before June 30, 2023. A total of about \\$1,004,500 is available for the City Council, with public comment and review, to apply to individual projects and activities proposed by local nonprofit organizations, other government agencies, and/or City Departments.](#)

2. Summarize the objectives and outcomes identified in the Plan

Provide Homeless & Public Services: Use CDBG funds to establish agreements with local organizations to provide outreach, case management, connections to transitional and permanent supportive housing, and financial relief and other services to people experiencing homelessness or at-risk of becoming homeless. And commit CDBG funds to support the preservation and restoration of particular low- and moderate-income areas and neighborhoods in the City.

Preserve and Develop Affordable Housing: Use CDBG funds to preserve the City's existing stock of affordable housing units through largely minor and substantial rehabilitation programs and

individual projects, and, where feasible, invest in site improvements to facilitate the development of new affordable housing units.

Accomplish Public Infrastructure & Facility Improvements: Use of CDBG funds to accomplish physical infrastructure (e.g., roadways, sidewalk, lighting) and facilities (e.g., parks) improvements in low- and moderate-income residential neighborhoods within the City of Tulare. Projects may address safety, environmental, and/or regulatory needs.

Foster Economic Development: Use CDBG funds to support initiatives that offer job training and foster employment opportunities for low- and moderate-income households and people experiencing or at-risk of homelessness.

Provide CDBG Program Administration & Planning: Use CDBG funds to account for City staff's planning, implementation, and oversight of the local CDBG program and the associated subrecipient agreement / relationships with local nonprofit, public agency, and City Department partners. Moreover, support standard operating and planning costs related to fair housing and implementation (e.g., postage, public noticing, training).

3. Evaluation of past performance

In the spring of 2020, the City compiled comprehensive input from the public, provider organizations and agencies, and other stakeholders in the preparation of the 2020-2024 Consolidated Plan, which included an evaluation of outcomes of previous Program Years and the identification of priority needs. In the summer of 2020, the City evaluated the outcomes of Program Year 2019 projects and activities in the most recent Consolidated Annual Performance and Evaluation Report (CAPER). The report compared the objectives and outcomes identified in the Annual Action Plan to previous years and included an overall assessment of ongoing performance on measurable indicators within the ConPlan. CDBG reports on the last five-years of projects and activities are available for public review on the City's website at: <https://www.tulare.ca.gov/government/departments/community-economic-development/housing-cdbg-services/reports>.

Additionally, the City incorporated an assessment of activities and projects from the current 2021 Program Year and information from the Annual Housing Element Progress Report. The successes and challenges with the implementation of CDBG and CARES CDBG funded projects and activities from July 1, 2020, to-date, offers guidance on how to meet ConPlan needs and goals, while improving upon the design, implementation, and funding of forthcoming CDBG projects and activities.

4. Summary of Citizen Participation Process and consultation process

Consultation / Notice of Funding Availability: Department of Housing & Community Development Department staff held a Request for Applications (RFA) period to receive comments and/or proposals for projects in Fiscal Year (FY) 2022. A public notice was published on Tuesday, February 22, 2022, in the Visalia Times Delta and Tulare Advance Register to

announce the RFA, public meeting, and resources to support an application for funding. The Department called for qualifying organizations and individuals to review the informational NOFA handbook and other resources, schedule a meeting with Department staff, and submit an application for FY 2022 funds on or before Wednesday, March 23, at 5:00 PM PST (See Appendix A for copies of RFA Public Notice, Handbook, and Application). In total, the City received thirteen (13) complete applications that proposed activities addressing homelessness, affordable housing, and public infrastructure and facility improvements. Department staff evaluated applications according to CDBG Program national objectives and standards, the City's ConPlan, and other criteria, including, but not limited to, activity need and justification, cost reasonableness and effectiveness, and experience and past performance.

Public Meetings: Community and Economic Development Department staff held a public meeting on **Thursday, March 10, 2022**, to discuss the RFA for CDBG Program Year 2022, the CDBG Program, and the needs and goals within the City's ConPlan. The meeting offered both in-person and virtual participate options. A total of two individuals attended this public meeting, both stating an interest in homelessness services and housing related investment. The City notified the general public and local organizations of this meeting through published public notices, social media posts, and email listserv communications with an audience of several hundred agency staff. Department staff published the particular notice and distributed through partner listservs' beginning February 25, 2022, more than 10 days before the meeting. The Department held a second public meeting on **Thursday, April 28, at 5:15 PM** to review the proposed 2022 Annual Action Plan and to receive public comments. This meeting was open to the general public, local nonprofit organizations, public agencies, City Departments, and other stakeholders. Department staff provided both in-person and virtual participation options. Department staff issued a second public notice on April 15, 2022, to announce a new 30-day public review and comment period, exclusively for proposed FY 2022 projects with estimated funding levels. The April 28th public meeting was identified in this particular notice and announced via social media posts and email listserv outreach. Staff published and shared particular public notice beginning April 15, 2022, more than 12 days before the meeting.

Public Hearings: Department staff scheduled two public hearings, the first on **Tuesday, April 19**, and the second on **Tuesday, May 17, 2022**. These public hearings provided an opportunity for the City Council members to receive comments on the proposed FY 2022 Annual Action Plan prior to formal adoption. The public hearings involved in-person attendance and virtual participation via YouTube at www.youtube.com/channel/UCdWZiv2o7do1JY0OvGe1_aw/videos. For those at-home and wishing to provide comments during a council meeting, instructions were given to call (559) 366-1849. A copy of the locally distributed public notice, a draft of the proposed 2022 Annual Action Plan, and instructions on how to review said documents and participate in the public hearings, was posted at the entrance of the Tulare Public Library Council Chambers, on the City website, and on the Agendas for the City Council Meetings on April 19 and May 17, 2022, respectively.

Public Review and Comment: The City requested input from the public on the proposed projects and their respective budgets under the 2022 Annual Action Plan. A 30-day public review and comment period began on Friday, April 15, 2022, and concluded on Tuesday, May 17, 2022. The proposed 2022 Annual Action Plan was available at Tulare City Hall and on the Community Economic and Development Department webpage at - <https://www.tulare.ca.gov/government/departments/community-economic-development/housing-cdbg-services/public-notice>

Department staff published all public notices in English and Spanish in two widely circulated local newspapers and through the extensive listserv and eblast networks of local organizations. Department staff instructed individuals requesting a special accommodation to contact Alexis Costales, Sr. Housing and Grants Specialist, at 559-684-4224 or acostales@tulare.ca.gov.

5. Summary of public comments

According to the results of the ConPlan Survey, public meetings, and outcomes of the 2022 RFA, priority needs identified by residents and service providers included:

- **Public Infrastructure and Facility Improvements:** Street, sewer, water system repairs and/or reconstruction, together with the installment of accessible sidewalks, curbs, and ramps. As well as, the restoration of public park amenities and landscaping.
- **Provision of Homeless Services:** Offering of behavioral, primary, and mental health care services, together with homeless prevention, direct outreach, case management, and housing placement services to emergency shelter, transitional, and/or permanent supportive housing.
- **Preservation and Development of Affordable Housing:** Rehabilitation of single- and multi-family units occupied by seniors, persons with special needs, and low- and moderate-income households, including specific repairs and/or the installment of new building features.

Public Hearings. The City held four public hearings prior to the adoption of the 2020-2024 ConPlan and two public hearings for the adoption of the 2022 Annual Action Plan. City Council and Department Staff received **no comments during the public hearings on the ConPlan and the 2022 Action Plan.**

6. Summary of comments or views not accepted and the reasons for not accepting them

The City of Tulare and Department staff reviewed and considered all comments and proposals for activities / projects when developing the FY 2022 Annual Action Plan.

7. Summary (See Appendix A for a full summary of citizen participation)

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following agency/entity is responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Table 1 – Responsible Agencies

Agency Role	Name	Department/Agency
CDBG Administrator	TULARE	Community & Economic Development Department

Narrative

The City of Tulare (City) is the Lead Agency for the United States Department of Housing and Urban Development (HUD) entitlement programs. The City's Community and Economic Development Department is responsible for administering the funds it receives under the Community Development Block Grant (CDBG).

Consolidated Plan Public Contact Information

Alexis Costales
Senior Housing and Grants Specialist
City of Tulare
411 East Kern Avenue
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(559) 684-4224
acostales@tulare.ca.gov

AP-10 Consultation – 91.100, 91.200(b), 91.215(I)

1. Introduction

The City composed the FY 2022 Annual Action Plan based on the needs and goals within the City’s 2020-2024 Consolidated Plan (Con Plan), an evaluation of FY 2021 project outcomes, and ongoing consultations with the public and a variety of community-based organizations (CBO) and other stakeholders. Comprehensive engagement and opportunities for input across City departments and with public officials, local residents, CBOs, and business entities within the City of Tulare informed the establishment of the ConPlan goals and those within Annual Action Plans.

Provide a concise summary of the jurisdiction’s activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(I))

In addition to annual entitlement CDBG funds, the City of Tulare received two (2) awards, totaling \$764,948, under the Coronavirus Aid, Relief, and Economic Security (CARES) Act in Program Year 2019-2020. All recipient jurisdictions are required to commit CARES Act CDBG (CDBG-CV) funds to activities that prevent, prepare for, and respond to the coronavirus (COVID-19) pandemic. The City established activities to address small business, food, medical care, and shelter needs. With marketing and technical assistance from the Tulare Chamber of Commerce, the City implemented a microenterprise business assistance (MBA) program for low to moderate-income owners and employees in the form of a fixed \$5,000 grant. A total of 35 business with five or fewer employees received a grant to offset their operating costs and/or to purchase personal protective equipment (PPE) and other items to promote safe operations during the COVID-19 pandemic. MBA grants and program administration costs totaled \$190,374.

The City collaborated with the Tulare Emergency Aid Council to support food pantry services for income eligible residents adversely affected by the COVID-19 pandemic. Overall, 809 Tulare households received food assistance with total program expenses in the amount of \$48,156. The City provided Altura Centers for Health with a grant in the amount of \$50,000 to purchase PPE and other supplies. This allotment helped Altura Centers for Health staff provide 3,609 COVID-19 tests and standard medical services to 20,265 low-to-moderate income residents at their Tulare clinics. And to offer emergency shelter and quarantine space for people experiencing homelessness, the City provided the Lighthouse Rescue Mission with a \$79,611 grant to purchase four (4) two-bedroom manufactured housing units. The Lighthouse Rescue Mission reports providing 18 individuals with a respite stay in these new dwelling rooms, and altogether 234 people with at least an overnight stay from August 2021 through February 2022.

Staff consulted service providers and gathered data from nonprofit and public sector organizations in December 2020 to estimate local needs. Staff presented key findings on local needs and City Council determined activity service areas and directed the available CDBG-CV funds in the amount of \$273,963 to rental, mortgage, and utility assistance, \$100,000 to food assistance, and \$25,000 for services to homeless persons. Department staff contacted an array of local agencies and organizations in order to request proposals for activities with the available CDBG-CV funds. The City received eight (8) letters of interest / applications from seven (7) different agencies and organizations prior to the close of the notice of availability of funds period. City Council committed \$223,963 to the Housing Authority of Tulare County for the provision of emergency rental assistance for low-income individuals and families adversely affected by the COVID-19 pandemic, \$50,000 to the United Way of Tulare County for the provision of emergency rental, mortgage, and utility assistance for low- to moderate-income individuals and families adversely affected by the COVID-19 pandemic, \$72,843 to the Salt+Light Works nonprofit organization for the provision of food, PPE, and other services to people experiencing homelessness, and, \$50,000 to the Salvation Army for food pantry and delivery services to income eligible households, particularly seniors, adversely affected by the COVID-19 pandemic. To-date, a total of 105 households received grant payments to fully or partly pay-off existing rent, mortgage, and utility costs and 175 households received food and palliative items.

The City continues to collaborate with the Housing Authority of Tulare County (HATC) on the Housing Choice Voucher Program. Information on State, County and local programs is promoted on the City's website to interested property owners, realtors and lenders. In 2021, HATC issued 431 Section 8 Housing Choice Vouchers, 30 Section 8 Project Based Vouchers, 3 VA Supportive Housing (VASH) program vouchers, and 3 Section 811 Mainstream Vouchers in the City of Tulare. Additionally, the City remains in contract with the Self-Help Enterprises to administer a first-time homebuyer and an owner-occupied rehabilitation program for income eligible individuals and households. Using principally HOME Program grant funds and program income from both HOME and Calhome loan portfolios, the City and Self-Help Enterprises provided three (3) homebuyer assistance loans to Tulare households in calendar year 2021.

City Council members and City Staff participate in the monthly meetings of the Tulare County Taskforce on Homelessness. Representation on this taskforce includes a County Supervisor, County Health and Human Services Agency staff, elected officials and staff from each jurisdiction in the county, various service providers (e.g., health, mental health, and behavioral health), the Continuum of Care lead agency, the HATC, affordable housing management and development organizations, and other stakeholders in the region. Over the last program year, task force members identified ongoing efforts to meet service needs amidst the Covid-19 pandemic, progress at Project Roomkey and Homekey sites, and initiatives within each jurisdiction to serve unsheltered residents.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The Kings/Tulare Homeless Alliance (Alliance) serves as the local Continuum of Care for Kings and Tulare counties. The Alliance is comprised of a group of service providers, advocates, public agencies, and currently / formerly homeless individuals to address the needs of the people experiencing homelessness in the Kings and Tulare Bi-County regions. The City of Tulare collaborates with the Alliance, by actively participating in monthly Alliance meetings, consulting on new and existing programs within the City, and sharing information on best practices in order to maintain and enhance existing services. And across multiple fiscal years, the City committed CDBG funds to support direct outreach and housing placement services, as well as, to facilitate a local initiatives navigation center event for people experiencing homelessness. Most recently, the City of Tulare and five partner organizations, including the Alliance, applied to the Encampment Resolution Funding (ERF) Program in December 2021. The ERF Program called for project proposals with goals to achieve improvements to health and safety conditions within target homeless encampments and the creation of meaningful paths to stable housing for the unsheltered residents. The City's project plan and funding request of \$1,566,604 was selected for award by the California Interagency Council on Homelessness (Cal ICH) on Friday, February 25th, 2022. With this ERF award, the City and its partner organizations will enhance outreach, engagement, and service offerings for upwards of 57 people experiencing homelessness within a prioritized encampment area.

Additional partner agencies and commitments regarding services and housing options for people experiencing homelessness include:

- Tulare County Homeless Taskforce on Homelessness – membership in this planning and information sharing entity.
- Eden House – financial investment in the staffing and operating costs at this bridge housing facility with beds and wrap around services for up to 22 chronically homeless individuals with a disability, of which, 5 beds are reserved for unsheltered residents from the City of Tulare.
- Kings View – financial investment in their outreach, case management, and housing placement services for people experiencing homelessness.

- Family Services of Tulare County – financial investment in their outreach, case management, and resource provisions for people experiencing homelessness and to 12 formerly homeless individuals housed with vouchers under the Tulare Housing First Program.
- Self-Help Enterprises – financial investment in the administration of affordable housing programs (e.g., down payment assistance, owner occupied rehabilitation), as well as, the development of new units for low- and moderate-income individuals and households.
 - Commitment of Housing Successor Agency funds, \$1,000,000, to the development of the Santa Fe Commons project, when complete, will offer approximately 137 units, a mix of one-, two-, and three-bedroom, units for LMI households.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

Not applicable. The City of Tulare is not a direct recipient of ESG funds.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction’s consultations with housing, social service agencies and other entities

Table 2 identifies the consultations that informed the 2020-2024 Consolidated Plan and proposed FY 2022 Annual Action Plan.

Table 1 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Fair Housing Council of Central California
	Agency/Group/Organization Type	Service-Fair Housing
	What section of the Plan was addressed by Consultation?	Impediments to Fair Housing Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Agency provided information on the needs of households requiring fair housing services and on the region's strategy to address impediments.
2	Agency/Group/Organization	Kings/Tulare Homeless Alliance (CoC # 513)
	Agency/Group/Organization Type	Continuum of Care

		Regional organization
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs – (Chronically homeless/ Families with children/ Veterans/ Unaccompanied youth)
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Regional CoC coordinator and HMIS administrator provided information on the status and needs of the regional and local homeless population, as well as input on the current initiatives to provide relief and minimize the occurrence of homelessness.
3	Agency/Group/Organization	State of California
	Agency/Group/Organization Type	Other government – State
	What section of the Plan was addressed by Consultation?	Economic Development Market Analysis Demographics Lead-based Paint Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	State Departments provided technical assistance on grant programs, management best practices, and data on employment and market trends, affordable housing development, population demographics, and lead poisoning.
4	Agency/Group/Organization	Housing Authority of the County of Tulare
	Agency/Group/Organization Type	Public Housing Authority
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Provided information on the status of Housing Choice Voucher programs, their subsidized properties within the City, and other initiatives to address housing insecurity and homelessness.
5	Agency/Group/Organization	County of Tulare
	Agency/Group/Organization Type	Other government – County
	What section of the Plan was addressed by Consultation?	Economic Development Demographics

		Lead-based Paint Strategy Needs Assessment Strategic Plan Homelessness Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Staff in various County Departments provided information on social welfare programs (e.g., CalWorks, CalFresh), small business and job-training programs, and data on recent market, demographic, and homelessness trends.
6	Agency/Group/Organization	City of Tulare
	Agency/Group/Organization Type	Other government – Local
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Economic Development Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	City staff and City Council Members conducted a comprehensive campaign to garner input from the public and other stakeholders in order to develop the 2020-2024 ConPlan and implement individual projects and activities under the Action Plans in 2020 and 2021.
7	Agency/Group/Organization	Tulare Chamber of Commerce
	Agency/Group/Organization Type	Economic development
	What section of the Plan was addressed by Consultation?	Market needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Received information on the current local job and business market and input from the CEO on needs and interventions for the business community.
8	Agency/Group/Organization	The Lighthouse Rescue Mission
	Agency/Group/Organization Type	Housing Services – Homeless

		Services – Housing Services - Children
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Homelessness Needs (chronically homeless/ families with children/unaccompanied youth) Homelessness Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Staff provided an update on the status of the organization’s services and existing housing offerings and input on the type of investments the City should pursue under Action Plans concerning emergency, transitional, and permanent supportive housing.
9	Agency/Group/Organization	Family Service of Tulare County
	Agency/Group/Organization Type	Services – Homeless Services – Housing Services - Victims of Domestic Violence Services - Children
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Homelessness Needs (Chronically homeless) Homelessness Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) completed the community needs survey and informed the development of the 2020-2024 ConPlan. Staff also shared progress reports on their existing program within the City and information on ongoing needs.
10	Agency/Group/Organization	Kings View Corporation
	Agency/Group/Organization Type	Services – Homeless Services Services – Mental Health Services – Drug and Alcohol Treatment

		Services – Behavioral Health Regional organization
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Homelessness Needs (Chronically homeless/ families with children/unaccompanied youth) Homelessness Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) completed the community needs survey and informed the development of the 2020-2024 ConPlan. Staff also shared progress reports on their existing program within the City and input on ongoing needs.
11	Agency/Group/Organization	United Way of Tulare County
	Agency/Group/Organization Type	Housing Services - Education Services – Homeless Services – Housing
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Homelessness Needs (Chronically homeless/ families with children/Unaccompanied youth) Homelessness Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) completed the community needs survey and informed the development of the 2020-2024 ConPlan. Staff also shared progress reports on their existing program within the City and input on ongoing needs.
12	Agency/Group/Organization	Tulare Unified City School District
	Agency/Group/Organization Type	Services - Education Publicly Funded Institution/System of Care
		Needs Assessment

	What section of the Plan was addressed by Consultation?	Strategic Plan Homelessness Needs (chronically homeless/ families with children/unaccompanied youth) Homelessness Strategy
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Organization was contacted via email and asked to complete community needs survey for input in the development of the Con Plan.
13	Agency/Group/Organization	Self-Help Enterprises
	Agency/Group/Organization Type	Housing Services - Education Services – Housing Regional organization
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Economic Development Regional organization
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Organization was contacted via email and asked to complete community needs survey for input in the development of the Con Plan. Representative(s) shared progress reports on their existing program within the City and input on ongoing needs.
14	Agency/Group/Organization	Habitat for Humanity of Tulare/ Kings Counties
	Agency/Group/Organization Type	Housing Regional organization
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Non-homeless special needs

	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representatives completed community needs survey and participated in community workshops to inform the 2020-2024 ConPlan. Representative(s) shared progress reports on their existing program within the City and input on ongoing needs.
15	Agency/Group/Organization	Altura Centers of Health
	Agency/Group/Organization Type	Services - Health
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) attended a community meeting and completed community needs survey to provide input to in the development of the 2020-2024 ConPlan.
16	Agency/Group/Organization	Tulare Senior Center
	Agency/Group/Organization Type	Services - Elderly Persons
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan Non-homeless special needs
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) attended a community meeting and provided input to help develop the 2020-2024 ConPlan.
17	Agency/Group/Organization	Grandma's House - A Vision of Hope
	Agency/Group/Organization Type	Services - After School Tutoring
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	CEO and founder attended a community meeting held at the Tulare Chamber of Commerce and provided input in the development of the 2020-2024 ConPlan.

18	Agency/Group/Organization	Tulare Emergency Aid
	Agency/Group/Organization Type	Services - Food Distribution Services - Rental/Mortgage and Utility Assistance
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Organization was contacted via email to complete the community needs survey and inform the development of the ConPlan. Representative(s) shared progress reports on their existing program within the City and input on ongoing needs.
19	Agency/Group/Organization	AMVETS California Charities
	Agency/Group/Organization Type	Veteran Service Organization
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Organization was contacted via email to complete the community needs survey and inform the development of the ConPlan
20	Agency/Group/Organization	Workforce Investment Board of Tulare County
	Agency/Group/Organization Type	Services - Job Training and Placement
		Regional organization
	What section of the Plan was addressed by Consultation?	Needs Assessment Strategic Plan
How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representatives attended a community meeting and provided input in regard to the needs of job training and placement. Representative(s) shared progress reports on their existing program within the City and input on ongoing needs.	

21	Agency/Group/Organization	Environmental Protection Agency
	Agency/Group/Organization Type	Other government – Federal
	What section of the Plan was addressed by Consultation?	HazMat Planning
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	City Planning and Housing & Grants staff reviewed HUD environmental databases to identify and mitigate the effects of any superfund sites and other dangerous / hazardous waste in the City. There are no superfund sites in the City.
22	Agency/Group/Organization	AT & T
	Agency/Group/Organization Type	Telephone Company
	What section of the Plan was addressed by Consultation?	Digital Divide
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Provided information on the available broadband services and special programs to income eligible households.
23	Agency/Group/Organization	Frontier
	Agency/Group/Organization Type	Non-profit
	What section of the Plan was addressed by Consultation?	Digital Divide
	How was the Agency/Group/ Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Provided information on the available broadband services and special programs to income eligible households.

Identify any Agency Types not consulted and provide rationale for not consulting

The City did not intentionally exclude any groups from their outreach and data collection efforts. The City encouraged participation in the preparation of the FY 2022 Annual Action Plan. Department staff conducted two public meetings and public hearings over a three-month period to gather input from the general public and a variety of local entities. City staff leveraged the email list serv of other community-based organizations to expand outreach and published formal notices and links to a draft of the FY 2022 AAP in the Tulare Advanced Register and Visalia Times Delta and on their website.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Table 3 – Other local / regional / federal planning efforts

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Kings/Tulare Homeless Alliance	As the designated Continuum of Care, the Alliance is responsible for the planning process for the bi-county region which includes the City of Tulare. The City is an active partner with the Kings/Tulare Homeless Alliance (Alliance). The City also provide funding and works closely with the Alliance in an effort to support, create and sustain solutions that address homelessness in the City. The mission of the Alliance is to coordinate and leverage policy and resources that empower community partners to address homelessness in Kings and Tulare County. Through its mission, the Alliance sets forth priorities and local policies, facilitates initiatives and tracks performance of homeless programs a part of the region’s system.
Housing Element – City of Tulare (2015-2023)	City of Tulare	Identifies existing housing stock condition, needs, and goals. Staff across multiple departments solicit CDBG eligible projects and programs to address preservation and development of housing for low and moderate-income households and special populations.

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Capital Improvement Plan	City of Tulare	Identifies physical infrastructure and facility improvement needs, goals, and proposed projects for the City. Staff across multiple departments coordinate the use of CDBG funds in support of projects in low and moderate-income areas within the City.

Narrative (optional)

None.

DRAFT

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting

Public Meetings: Community and Economic Development Department staff held a public meeting on **Thursday, March 10, 2022**, to discuss the RFA for CDBG Program Year 2022, the CDBG Program, and the needs and goals within the City's ConPlan. The meeting offered both in-person and virtual participate options. A total of two individuals attended this public meeting, both stating an interest in homelessness services and housing related investment. The City notified the general public and local organizations of this meeting through published public notices, social media posts, and email listserv communications with an audience of several hundred agency staff. Department staff published the particular notice and distributed through partner listservs' beginning February 25, 2022, more than 10 days before the meeting. The Department held a second public meeting on **Thursday, April 28, at 5:15 PM** to review the proposed 2022 Annual Action Plan and to receive public comments. This meeting was open to the general public, local nonprofit organizations, public agencies, City Departments, and other stakeholders. Department staff provided both in-person and virtual participation options. Department staff issued a second public notice on April 15, 2022, to announce a new 30-day public review and comment period, exclusively for proposed FY 2022 projects with estimated funding levels. The April 28th public meeting was identified in this particular notice and announced via social media posts and email listserv outreach. Staff published and shared particular public notice beginning April 15, 2022, more than 12 days before the meeting.

Notices/Website: Department staff issued a public notice on February 22 and April 15 ahead of each public meeting, including the required public hearings, in a local newspaper of general circulation (*Tulare Advance Register and Visalia Times Delta*). The first public notice introduced the Request for Applications (RFA) period, which gave interested organizations 30-days to submit a CDBG funding request. Staff also distributed the public notices with information on how to participate through the listservs of the Kings Tulare Homeless Alliance and the Tulare Chamber of Commerce, reaching several hundred entities. For the final 30-day public comment period, staff posted a copy of the public notice and a draft of the 2022 CDBG Action Plan at City Hall and on the Department's webpage at - <https://www.tulare.ca.gov/government/departments/community-economic-development/housing-cdbg-services/public-notices>.

Public Hearings: Department staff scheduled two public hearings, the first on **Tuesday, April 19**, and the second on **Tuesday, May 17, 2022**. These public hearings provided an opportunity for the City Council members to receive comments on the proposed FY 2022 Annual Action Plan prior to formal adoption. The public hearings involved in-person attendance and virtual participation via YouTube at www.youtube.com/channel/UCdWZiv2o7do1JY0OvGe1aw/videos. For those at-home and wishing to provide comments during a council meeting, instructions were given to call (559) 366-1849. A copy of the locally distributed public notice, a draft of the proposed 2022 Annual Action Plan, and instructions on how to review said documents and participate in the public hearings, was posted at the entrance of the Tulare Public Library Council Chambers, on the City website, and on the Agendas for the City Council Meetings on April 19 and May 17, 2022, respectively.

Table 2 – Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/ attendance	Summary of comments received	Summary of comments not accepted & reasons	URL (if applicable)
1	Newspaper Ad	Non-targeted/ broad community	Published a public notice in English & Spanish on February 22, 2022, requesting comments and proposals from residents and/or organizations interested in applying for or guiding the use 2022 CDBG funding.	See summary – Appendix A	All comments and/or applications were accepted.	N/A
2	Other	Non-targeted/ broad community	Distributed the February 22 nd Public Notice, RFA Handbook, and Application to several hundred organizations via social	No comments received.	All comments were accepted.	N/A

			media posts and through multiple email listservs.			
3	Public Meeting	Non-targeted/ broad community	Meeting March 10 th – 5:15 PM - Requested public participation from residents and/or representatives of organizations interested in applying for or instructing the use 2022 CDBG funds	See summary – Appendix A	All comments were accepted.	N/A
4	Newspaper Ad	Non-targeted/ broad community	Published a public notice in English & Spanish on April 15, 2022, requesting comments from residents, organizations, and other stakeholders on the proposed projects and activities budgets under a 2022 Annual Action Plan.	See summary – Appendix A	All comments and/or applications were accepted.	N/A
5	Other	Non-targeted/ broad community	Distributed the April 15 th Public Notice and a draft of the 2022 Action Plan to several hundred organizations via social media posts and through multiple email listservs.	No comments received.	All comments were accepted.	N/A
6	Public Meeting	Non-targeted/ broad community	Meeting April 28 th – 5:15 PM - Requested public participation and comments from residents, representatives of organizations, and other	See summary – Appendix A	All comments were accepted.	N/A

			stakeholders on the proposed projects and activities budgets under a draft 2022 Annual Action Plan.			
7	Public Posting	Non-targeted / broad community	All public notices, NOFA materials, and a draft of the 2022 Action Plan was available at City Hall and on the Department's webpage.	No comments received.	All comments were accepted.	N/A
8	Public Hearing	Non-targeted / broad community	Held a hearing for public comment and/or adoption on the proposed 2022 Action Plan on May 3, 2022.	See summary – Appendix A	All comments were accepted.	N/A

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Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City will commit an estimated annual grant amount of \$705,000, about \$9,500 in available program income, and approximately \$290,000 in annual allocation funds from the previous Program Year, to Program Year 2022 projects and activities that will begin on or after July 1, 2022, and end on or before June 30, 2023. A total of about \$1,004,500 is available for the City Council, with public comment and review, to apply to individual projects and activities proposed by local nonprofit organizations, other government agencies, and/or City Departments.

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Anticipated Resources – Table 5 – Expected Resources – Priority Table

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 3				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	Federal Allocations and Program Income	Public & Homeless Services, Affordable Housing, Public Infrastructure & Facility Improvements, and Program Administration	\$705,000	\$9,500	\$290,000	\$1,004,500	\$1,057,581	Commit available CDBG resources to projects that provide public and homeless services, affordable housing preservation, public infrastructure and facility improvements, economic development, and program administration.

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The City consults with and/or creates agreements with nonprofit organizations and other governmental agencies to gather and utilize additional federal and state grants. [City Management and City staff, propose committing about \\$145,000 in CDBG funds to an Encampment Resolution Funding \(ERF\) Program project within the City Tulare. This represents less than 10 percent of the ERF](#)

Project's cost, and may offset case management and housing placement services for upwards of 57 people experiencing homelessness within a prioritized encampment area.

Other resources available to support projects and activities that meet the goals of the ConPlan include, but are not limited to, the following:

- Housing Authority of Tulare County – issued 431 eligible Tulare households with Section 8 Housing Choice Vouchers, 30 Section 8 Project Based Vouchers, 3 Veterans Affairs Supportive Housing (VASH) rental vouchers, and 3 Section 811 Mainstream Vouchers in the City of Tulare. It is anticipated that they will continue to assist City households over the five-year period of the ConPlan.
- Federal Home Investment Partnerships (HOME) Program funds administered through the Housing and Community Development Department of California – City applied for and received a grant award for 2018 and 2019, totaling \$1,000,000, for first-time homebuyer assistance and owner-occupied rehabilitation programs. The City reprogrammed \$90,000 of its 2018 HOME grant to implement a tenant-based rental assistance program to respond to the COVID-19 pandemic and provided housing assistance payments for past-due rent to 17 households.

CDBG does not require matching funds.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

A current CDBG owned public facility functions as emergency and transitional shelter for women and children. The facility is maintained by the Tulare Lighthouse Rescue Mission, nonprofit organization.

Discussion

The City will use a combination of the CDBG and HOME funds to meet goals within the City's ConPlan and proposed 2022 Annual Action Plan. Since the City of Tulare does not receive HOME or ESG funds directly from HUD, third party organizations are able to partner with the City on proposals / applications for funding under these and other sources at the federal, state, and regional level.

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Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Table 6 – Goals Summary

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	*Estimated Funding	Goal Indicator	Outcome
1	Public Infrastructure and Facilities Improvements	2021	2022	Non-Housing Community Development	LMA	Meet safety, accessibility, and regulatory standards within public right of ways and parks.	CDBG: \$680,00	Public Infrastructure or Facility Project(s) other than Low/Moderate Income Housing Benefit: 8,200 Persons Assisted	
2	Homeless Services	2021	2022	Public Services	Citywide	Provide outreach, case management, housing placement services for people experiencing homelessness.	CDBG: \$105,00	57 LMI Persons Assisted	
3	Affordable Housing	2021	2022	Affordable Housing	Citywide	Foster access to affordable housing for low- and moderate-income households and special populations.	CDBG: \$79,100	Minor Home Rehab: 10 LMI Households	
4	Public Services	2021	2022	Public Services	LMA	Foster human capital and quality of life improvements for low- and moderate-income persons through job-training and placement services.	CDBG: \$0.00	N/A	

5	Program Administration	2021	2022	Administration	Citywide	Improve transparency, public involvement, and compliance with federal, state, and local regulations; Advance fair housing education and resources.	CDBG: \$140,400	N/A
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Goal Descriptions

1	Goal Name	Public Infrastructure and Facilities Improvements
	Goal Description	<p>Promote quality of life and neighborhood revitalization through improvements to current public infrastructure (e.g., roadways, sewer and water systems, sidewalks) and facilities (e.g., parks, libraries), and by remedying aging, lower quality, or nonexistent public infrastructure and facility features.</p> <p>-City staff receive proposals to complete the Pratt St / Mefford Choice Tract Project (first started in FY21-22) in FY22-23 and begin and complete the Sycamore and San Joaquin Avenue Project with the City of Tulare’s Engineering Division in a designated low- and moderate-income area within the City. And complete public outreach and technical planning for a restoration project at Centennial Park.</p>
2	Goal Name	Homeless Services
	Goal Description	<p>Provide assistance for people experiencing homelessness and to those at risk of becoming homeless through shelter options, housing first collaborations, and associated supportive services.</p> <p>-City staff received proposals from seven (7) organizations to provide a variety of services for unsheltered residents and formerly homeless individuals in FY 2022.</p>

3	Goal Name	Affordable Housing
	Goal Description	<p>Improve access to affordable housing for low-income and special needs households by collaborating with interested organizations to promote the preservation and rehabilitation of existing affordable housing units.</p> <p>-City staff received one proposal from a nonprofit organization to implement a minor home rehabilitation program for low- and moderate-income homeowners.</p>
4	Goal Name	Public Services / Economic Development
	Goal Description	<p>Improve access to employment and associated training opportunities to low-income and special needs households.</p> <p>-City staff did not receive a proposal from an organization implement a job training and placement program for low- and moderate-income individuals and/or those experiencing homelessness.</p>
5	Goal Name	CDBG Program Administration and Planning
	Goal Description	<p>-City staff propose ongoing use of CDBG funds for oversight of community development, housing, and homelessness activities, including activity setup, environmental review, oversight, monitoring, and, the provision of fair housing services through a third-party subcontractor.</p>

Projects

AP-35 Projects – 91.220(d)

Introduction

Four projects may receive CDBG entitlement and/or program income funds in the Fiscal Year 2022, which spans July 1, 2022, through June 30, 2022.

Projects

Table 7- Project Information

#	Project Name
1	Public Infrastructure and Facilities Improvements
2	Homeless Services
3	Affordable Housing
4	CDBG Program Administration

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

These projects match the priority needs identified during the Consolidated Plan development process. Priority needs focused on serving low-moderate income persons and people experiencing or at risk of becoming homeless. The corresponding projects aim to improve the quality of life, condition of public infrastructure and facilities, and condition of existing housing stock for the aforementioned people. The City addressed priority needs and allocated funding to projects according to estimates of actuals costs and the caps to public service and administration activities.

AP-38 Project Summary

The City of Tulare is electing to conduct citizen participation on its draft 2022 Annual Action Plan (with estimated funding amounts) according to a normal timetable and citizen participation procedures. The funding levels shown for FY 2022 proposed projects are estimated amounts, and once the actual 2022 grant amount is known, one or more of the proposed activities’ budgets will be proportionally increased or decreased from the estimated funding levels to match actual allocation amounts. Any increase or decrease in funding to match actual allocation amounts will be applied to the Sycamore and San Joaquin Avenue Improvements, Minor Home Rehabilitation, Homeless Outreach and Case Management, and/or Fair Housing activities.

Project Summary Information

1	Project Name	Public Infrastructure and Facilities Improvements
	Target Area	Low/Moderate-Income Areas (LMA)
	Goals Supported	Public Infrastructure and Facilities Improvements
	Needs Addressed	Public Infrastructure and Facilities Improvements
	Estimated Funding	CDBG: \$680,00
	Description	Use of CDBG funds to accomplish physical infrastructure (e.g., roadways, sidewalk, lighting) and facilities (e.g., parks) improvements in low-moderate income residential neighborhoods within the City. Address safety, environmental, and/or regulatory needs.
	Target Date	6/30/2023

<p>Estimate the number and type of families that will benefit from the proposed activities</p>	<p>a) Pratt Street / Mefford-Choice Tract Improvements - estimated 5,965 total households, with about 4,740 low- and moderate-income households.</p> <p>b) Sycamore and San Joaquin Avenue Improvements – estimated 905 total households, with about 545 low- and moderate-income households.</p> <p>c) Centennial Park Planning and Restoration Project – estimated 1,720 total households, with about 1,275 low- and moderate-income households.</p>
<p>Location Description</p>	<p>Low/Moderate-Income Areas</p>
<p>Proposed Activities and Budgets</p>	<ul style="list-style-type: none"> • Pratt Street / Mefford-Choice Tract Improvements – activity addressing water, sewer, and storm drain main lines and laterals / services, as well as, costs of street repairs, including curbs and gutters. <ul style="list-style-type: none"> ○ Estimated Budget (subject to change) - \$280,000 • Sycamore and San Joaquin Ave Improvements – activity addressing water, sewer, and storm drain main lines and laterals / services, as well as, costs of street repairs, including curbs and gutters. <ul style="list-style-type: none"> ○ Estimated Budget (subject to change) - \$370,000 • Centennial Park Restoration – Year 1 Planning – conduct public outreach and prepare conceptual planning for enhancements to public amenities and other features. <ul style="list-style-type: none"> ○ Estimated Budget (subject to change) - \$30,000
<p>2</p>	<p>Project Name</p>
<p>Target Area</p>	<p>Homeless Services</p>
<p>Goals Supported</p>	<p>Citywide</p>
<p>Needs Addressed</p>	<p>Homeless Services</p>
<p>Needs Addressed</p>	<p>Homelessness</p>

	Estimated Funding	CDBG: \$105,000
	Description	Use of CDBG funds to establish agreements with local organizations to provide case management, point-in-time count, and direct relief services to people experiencing homelessness.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	57 people experiencing homelessness
	Location Description	Citywide
	Proposed Activities and Budgets	<ul style="list-style-type: none"> • Kings Tulare Homeless Alliance / Continuum of Care Agency – facilitate improvements to living, health, and safety conditions, and a transition to interim and/or permanent housing for about 20 people experiencing homelessness in a prioritized encampment area(s). <ul style="list-style-type: none"> ○ Budget (subject to change) - \$35,000 • Kings View – facilitate improvements to living, health, and safety conditions, and a transition to interim and/or permanent housing for about 20 people experiencing homelessness in a prioritized encampment area(s). <ul style="list-style-type: none"> ○ Budget (subject to change) - \$35,000 • Salt+Light Works – facilitate improvements to living, health, and safety conditions, and a transition to interim and/or permanent housing for about 20 people experiencing homelessness in a prioritized encampment area(s). <ul style="list-style-type: none"> ○ Budget (subject to change) - \$35,000
3	Project Name	Affordable Housing
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Estimated Funding	CDBG: \$79,100
	Description	Use CDBG funds to preserve the City’s existing stock of affordable housing units through principally minor rehabilitation and repairs to primary building features (e.g., roofing, siding).
	Target Date	6/30/2023

	Estimate the number and type of families that will benefit from the proposed activities	10 low- and moderate-income individuals / families will participate in this activity.
	Location Description	Citywide
	Proposed Activities and Budgets	<ul style="list-style-type: none"> • Habitat for Humanity of Tulare / Kings Counties – administer a minor home rehabilitation program for low- and moderate income households. Principally physical improvements to key building features and ADA enhancements for at least 10 LMI households. <ul style="list-style-type: none"> ○ Budget (subject to change) - \$79,100
4	Project Name	CDBG Program Administration
	Target Area	Citywide
	Goals Supported	Program Administration
	Needs Addressed	Grant Administration and Planning
	Estimated Funding	CDBG: \$140,400
	Description	Use CDBG funds to account for City staff oversight and strategy for the CDBG program and associated agreements with multiple organizations, as well as cover standard operating and planning costs related to grant management (e.g., postage, public noticing, training, studies) and the delivery of fair housing services.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Not applicable.
	Location Description	Citywide

<p>Proposed Activities and Budget(s)</p>	<ul style="list-style-type: none"> • General management, oversight, and coordination <ul style="list-style-type: none"> ○ Budget (subject to change) - \$100,400 • Public Information and Advertising <ul style="list-style-type: none"> ○ Budget (subject to change) - \$18,000 • Fair Housing Activities through a third-party subcontractor <ul style="list-style-type: none"> ○ Budget (subject to change) - \$15,000 • Submission of applications for federal programs <ul style="list-style-type: none"> ○ Budget (subject to change) - \$7,000
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AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

CDBG funds will be available citywide for eligible projects that serve LMI individuals or households. Proposed citywide eligible projects include homeless services, affordable housing, and program administration. The proposed Pratt St / Mefford Choice Tract, Sycamore and San Joaquin Ave, and Centennial Park Restoration projects will involve a low- and moderate-income area benefit.

Low-Mod Census Tracts (CDBG Eligible Target Areas): Low-Mod Income Area Benefit (LMA) concentration is defined as census tracts where at least 51% of the median household income is 80% or less the jurisdiction as a whole. LMA projects may include public service and public infrastructure and facility improvement projects. Nine (9) census tracks with 19 blocks groups are recognized as low-mod areas. The City’s current CDBG eligible LMA boundaries are:

1. **Census Track No. 0022.02/Block No. 1, 2 and 3 (Low/Mod: 79.46%):** bound by east of Enterprise Street, south of W. Cross Avenue, west of N. J Street, and north of W. Inyo Avenue.
2. **Census Track No. 0022.04/Block No. 1, 2 and 3 (Low/Mod: 74.55%):** bound by east of N. West Street, north of W. Cross Avenue, west of N. J Street, and south of W. Prosperity Avenue.
3. **Census Track No. 0023.04/Block No. 1 (Low/Mod: 62.98%):** bound by east of N. J Street, south of E. Cross Avenue, west of Cherry Street and north of E. Tulare Avenue.
4. **Census Track No. 0024.00/Block No. 3 (Low/Mod: 56.20%):** bound by east of Highway 99 to Southwest city limits and south of E. Paige Avenue to Avenue 184 city limits.
5. **Census Track No. 0029.01/Block No. 1, 2 and 3 (Low/Mod: 75.91%):** bound by east of S. I Street, south of Highway 137, west of Highway 99, and north of E. Paige Avenue.
6. **Census Track No. 0029.03/Block No. 2 and 3 (Low/Mod: 66.16%):** bound by east of Highway 99, south of Highway 137, west of S. Laspina Street, and north of E. Bardsley Avenue.
7. **Census Track No. 0030.01/Block No. 1, 2 and 3 (Low/Mod: 72.99%):** bound by east of S. West Street, north of W. Bardsley Avenue, south of W. Inyo Avenue and east of S. I Street.
8. **Census Track No. 0030.02/Block No. 2 (Low/Mod: 61.745%):** bound by east of Pratt Street, south of W. Bardsley Avenue, west of S. I Street, and north of W. Paige Avenue.
9. **Census Track No. 0031.00/Block No. 1 and 2 (Low/Mod: 67.11%):** bound by East Road 80, north to W. Paige Avenue, east to Highway 99, south to City limits which include Ave

208 to West Street, Pratt Street south to Wade Street, Wade Street east to I Street, south to Avenue 184.

A map of the City’s CDBG Eligible LMA Target Areas is provided in the ConPlan **Appendix F**.

Geographic Distribution – Table 8

Target Area	Percentage of Funds
Citywide	48
Low/Moderate-Income Areas (LMA)	52

Rationale for the priorities for allocating investments geographically

For FY 2022-2023, the proposed funding distribution is 52 percent in CDBG eligible LMA target areas and 48 percent for Citywide benefit. The amount of CDBG funds available to the City each year and the cost of capital improvement projects tend to affect the geographic distribution of funds the most. A majority of the year’s CDBG funds may be committed to the public infrastructure and facility improvement projects.

Discussion

The distribution of funding to projects and the geographic outcomes are determined through public comment and review, Department staff consultation with stakeholders, and directions from City Council.

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

During FY 2022-2023 the City plans to assist at least 10 low and moderate-income owner occupied families with needed minor rehabilitation; such as, ADA accessibility, energy conservation, weatherization and minor home rehabilitation via a partnership with Habitat for Humanity.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	10
Special-Needs	0
Total	10

Table 3 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	0
Rehab of Existing Units	10
Acquisition of Existing Units	0
Total	10

Table 4 - One Year Goals for Affordable Housing by Support Type

Discussion

The City will also utilize HOME and CalHome program funds to provide additional affordable housing income-eligible Tulare households through the First-time Homebuyer and Homeowner Rehabilitation programs via a partnership with Self-Help Enterprises.

AP-60 Public Housing – 91.220(h)

Introduction

The City does not own or manage public housing.

Actions planned during the next year to address the needs to public housing

HATC will continue to own and manage 205 Public Housing units in the City of Tulare. There is no plan to purchase additional public-housing units, removing any units from its inventory. During FY 2022-2023, HATC plans to continue Capital Fund improvements on units in the City. Expenditures will cover maintenance and rehabilitation in public-housing units within the City. Capital Fund expenditures covered a large range of projects: including roofing replacement, landscaping improvements, carpet replacement, Air Conditioning and Heating unit improvements.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

HATC is proactive in the inclusion of public-housing residents in the policy making process. An equitable and transparent policy making process that includes the opinions of public housing residents is achieved through the participation of two tenant commissioners on our HATC Board. Furthermore, HATC has installed a Resident Counsel which is made up of five residents from all of HUD funded programs (Multifamily Housing, LIHTC, HOME, Section 8 Housing Choice Vouchers and public-housing). The Resident Counsel works with HATC staff on evaluating the effectiveness and efficiency of HATC rental assistance programs. This provides members the opportunity to provide input on program modifications.

A vital driving factor in the implementation of HATC programs is the promotion of tenant self-sufficiency. HATC views the goal of homeownership for program participants as one of the long-term goals for all of its clients. HATC staff works with tenants to effectively provide them with the necessary resources to achieve homeownership. HATC Annual Re-Examination Notice provides public-housing participants with an extensive referral list that provides assistance with homeownership. This list includes programs managed by: CSET, Habitat for Humanity and Self Help Enterprises. HATC's program coordinator works with any interested public housing tenant in order to effectively inform them of all the different programs that are available to them. Effective collaboration between HATC and other public and nonprofit agencies is imperative to help promote homeownership among all of its tenants.

If the PHA is designated as troubled, describe the manner in which financial assistance will be

provided or other assistance

Not applicable.

Discussion

The City of does not own or manage public housing.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

During FY 2022-2023, the City intends to commit CDBG and other funds to provide street outreach and engagement, case management, housing placement, and supportive services to unsheltered residents and formerly homeless individuals.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

City intends to commit about \$105,000 to an Encampment Resolution Funding (ERF) Program project. The City's project plan and funding request of \$1,566,604 was selected for award by the California Interagency Council on Homelessness (Cal ICH) on Friday, February 25th, 2022.

With this ERF award, the City and its partner organizations will enhance outreach, engagement, and service offerings for upwards of 57 people experiencing homelessness within a prioritized encampment area. The City's prioritized area involves a collection of sites at Centennial and Rotary Skate Parks and on vacant land between the Union Pacific Railroad and I Street.

Tulare's ERF project will be led by case managers from the Kings Tulare Homeless Alliance, Kings View, and Salt+Light Works organizations respectively. These case managers will conduct daily outreach and engagement to foster trust and relationship building and to facilitate the usage of field-based integrative services and housing placement plans. With buy-in, case managers will implement a housing plan with their clients according to Housing First standards to secure housing at available emergency, transitional, and/or permanent housing units. And to foster sustainability, each client will receive funds to cover 12-months of rent, utility, and other household costs.

Specialty services under the ERF Project include the delivery of behavioral and medical health care from the Homeless Multi-Disciplinary Team with the Tulare County Health and Human Services Agency and the Adventist Health Mobile Care Unit. Unsheltered residents in the prioritized encampment area will have access to first aid, wound care, health screenings, and medicine, as well as access to substance use assessment and counseling and a connection to social service programs.

The ERF Project also addresses critical basic needs. The target group of people will receive access to food, palliative relief items, a third-party operated two-stall bathroom and shower

facility, and a waste removal service. In addition to the efforts aimed at improving health and safety conditions in the prioritized encampment area, the ERF project provides funds for park restoration planning and construction costs. With public input and collaboration, \$280,000 in grant funds are available to accomplish physical improvements to amenities at Centennial Park.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City provided the Tulare Lighthouse Rescue Mission with \$79,611 in CARES Act CDBG funds to purchase four manufactured units for service as emergency shelter. The units will be operational in Program Year 2021. The Lighthouse Rescue Mission will continue to operate a 16-bed women and children up to 12 years of age shelter and a 12-bed shelter for males age 13 and up. Both shelters provide up to 90 days of respite; however, clients are able to stay longer if they have no other options. Additional services for clients include warm meals, showers, laundry, temporary employment, and peer support.

The City will continue to utilize five beds within the Eden House project located in the City of Visalia, which provides wrap around services, including mental health care, for individuals / families transitioning from emergency shelter to permanent housing. The Eden Housing project involved the use of Homeless Emergency Aid Program (HEAP) and California Emergency Solutions and Housing (CESH) funds. Individuals are expected to stay an average of 90 days while awaiting a permanent housing unit.

The City regularly commits CDBG and/or other funds Family Services of Tulare County to continue their case management and wrap around services for clients housed under the Tulare Housing First Program. Under this federal program, Family Services is typically able to provide twelve chronically homeless individuals from Tulare with permanent supportive housing each year via a rental voucher.

Lastly, the City continues to engage and coordinate with the local continuum of care and the Tulare County Homeless Task Force. Regular meetings allow the City to stay aware of funding and partnership opportunities that meet their own and regional emergency shelter and transitional housing needs.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were

recently homeless from becoming homeless again

The City of Tulare will commit funds over the five-year ConPlan period (2020-2024) to the regional CoC. The regional CoC seeks to provide housing and services to people experiencing homelessness. In utilizing coordinated assessment, the CoC aims to match households within the shortest amount of time, and connect clients with services that can help them to transition to self-sufficiency. Over first program year of the ConPlan and likely into subsequent years, the City commits CDBG resources and other funds to the Tulare Lighthouse Rescue Mission, Kings/Tulare Homeless Alliance, Family Services of Tulare County, Salt+Light Works, and the Kings View Corporation to help chronically homeless individuals, unsheltered families and unaccompanied youth transition to permanent housing and independent living.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

According to HUD's *Strategies for Preventing Homelessness*, "Homelessness prevention is an essential element of any effort to end homelessness either locally or nationwide." This HUD report indicates it is less expensive and disruptive to keep a household housed in place. To this end, the City will explore the use of CDBG funds to support programs that provide direct assistance to households at risk of becoming homeless. The City will also participate in regional homeless planning efforts, including the Tulare Kings Alliance-CoC's Discharge Plan, which aims to prevent individuals leaving institutions, hospitals, etc., from becoming homeless.

The CoC's prevention strategies focus on effective discharge planning, with an emphasis on requiring foster care programs, in-patient mental health hospitals, hospitals and correctional facilities to provide discharge planning services to clients to ensure that they have access to housing and other needed support services, including respite care, upon discharge. Action steps include convening a working group with stakeholders to examine the discharge planning policies and systems within corrections facilities and each County's human service agencies and identifying initiatives to improve those policies and systems; identifying "cross-cutting" initiatives to improve policies and practices across multiple County agencies. In addition, due to the number of probation and prison sites located within the region, the CoC has adopted a plan

to develop a Continuum-wide, multi-system community re-entry plan that includes housing.

Discussion

The City's homeless strategy focuses on the prevention of homelessness where feasible and the provision of CDBG and other resources to support local service providers that offer effective engagement and service provision for people experiencing homelessness. The City also seeks opportunities to facilitate the development of new housing (emergency, bridge, and permanent supportive units) and the associated wrap around services necessary to address homelessness and housing insecurity and to facilitate self-sufficiency.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

Local policies and regulations affect both the quantity and type of residential development, while trends within the national and regional economies, along with federal monetary policies, often play a larger role in shaping residential and commercial development within the City of Tulare. Ongoing assessment of the conditions and regulations that affect the local housing market is critical. The City of Tulare must prepare for future growth through actions that protect the public's health, safety, and prosperity, without impeding access to new and existing housing to members of the community.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City will evaluate its land use, zoning, building codes and associated permitting fees in order to maintain critical services and facilitate the production and preservation of affordable.

Discussion:

City staff is aware of the need for additional affordable housing, per input from community at housing workshops, findings from housing surveys, and through recent assessments of housing market trends from local and state sources. CDBG funds are the only regular funding source available to the City and staff will review how to leverage the resource to support development and rehabilitation efforts within the City. The urgency of the affordable housing shortfall within the City also necessitates the identification and use of new public, philanthropic, and private funding sources to drive new development and rehabilitation projects and/or programs.

Recent Housing Element Updates that address barriers to and facilitate progress towards the City's affordable and inclusive housing goals include, but are not limited to, the following:

- Completion of the rezone of a sufficient amount of land for the City's low-income Regional Housing Needs Allocation requirement.
- Ongoing promotion of residential infill development on vacant and underutilized land that is properly zoned and planned for residential uses within the City limits.
- Ongoing promotion with Homebuilders to develop multifamily designated land at the highest allowable density.
- For new annexations, require that 8 to 12% of the land in all Master Planned

- Communities be designated for higher density residential.
- Ensure adequate infrastructure and public services for existing and planned residential development.

AP-85 Other Actions – 91.220(k)

Introduction:

The City will take the actions identified below in order to fulfill the goals of the Strategic Plan within the 2020-2024 Consolidated Plan.

Actions planned to address obstacles to meeting underserved needs

During FY 2022, the City will encourage and support HATC's efforts to obtain additional rental assistance funding, especially for senior, disabled, and low-income households. Public infrastructure improvements will provide access to individuals with disabilities and mobility limitations. [Finally, the City plans to use a subcontractor to deliver fair housing resources and/or services](#) to promote the safe, secure, and decent housing for all individuals without regard to their race, color, religion, gender, national origin, familial status, disability, age, source of income or other characteristics protected by laws.

Actions planned to foster and maintain affordable housing

During the 2022 program year, the City of Tulare will commit CDBG funding principally to low and moderate-income households. This includes multiple public infrastructure and improvement projects and a minor home rehabilitation activity.

Actions planned to reduce lead-based paint hazards

The City will continue to provide information to contractors on training and lead-based paint requirements. In addition, the City will ensure their housing rehabilitation programs maintain compliance with HUD regulations regarding lead-based paint hazards and other policies.

Actions planned to reduce the number of poverty-level families

The City will support several activities that aim to reduce the number of households living in poverty:

Case management, referral to housing and vouchers, and provision of job training and placement offer relief and foster employment opportunities and social, health, and mental well-being.

Actions planned to develop institutional structure

The City has no additional actions planned to develop its institutional structure. The City will continue to work closely with the County of Tulare Housing Authority, as well as with

counterparts at the local and county level.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of Tulare does not operate public housing. HATC provides rental assistance in the community. Federal legislation requires that the Housing Authority prepare five-year and one-year plans that highlight its mission, goals, and objectives as it relates to public and assisted housing programs. The City will review the Authority's plans and will provide HATC the opportunity to review and consult with the City regarding its ConPlan and Annual Action Plans. The goal of this cross-consultation is to provide consistent and coordinated housing services for City residents.

The City maintains and seeks new relationships with local nonprofit organizations and other entities. As the City continues to implement its CDBG program, it will incorporate information and other resources from local partner organizations to accomplish ConPlan needs and goals.

Discussion:

[The City's 2022 CDBG Action Plan is currently under review and awaiting further comments, consultation, and directions from City Council.](#)

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(I)(1,2,4)

Introduction:

Each HUD program that is covered by the ConPlan regulations must address certain program-specific requirements. Below are the requirements for the CDBG program as prescribed by the ConPlan template.

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	80.00%

**HOME Investment Partnership Program (HOME)
Reference 24 CFR 91.220(I)(2)**

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

Not applicable.

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

Not applicable.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

Not applicable.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

Not applicable.

**Housing Trust Fund (HTF)
Reference 24 CFR 91.220(I)(5)**

1. Distribution of Funds

- a. Describe the eligibility requirements for recipients of HTF funds (as defined in 24 CFR § 93.2).

Not applicable.

- b. Describe the jurisdiction's application requirements for eligible recipients to apply for HTF funds.

- c. Describe the selection criteria that the jurisdiction will use to select applications submitted by eligible recipients.

- d. Describe the jurisdiction's required priority for funding based on geographic distribution, which is a description of the geographic areas of the State (including areas of low-income and minority

concentration) in which it will direct assistance during the ensuing program year.

e. Describe the jurisdiction's required priority for funding based on the applicant's ability to obligate HTF funds and undertake eligible activities in a timely manner.

f. Describe the jurisdiction's required priority for funding based on the extent to which rents for units in the rental project are affordable to extremely low-income families.

g. Describe the jurisdiction's required priority for funding based on the financial feasibility of the project beyond the required 30-year period.

h. Describe the jurisdiction's required priority for funding based on the merits of the application in meeting the priority housing needs of the jurisdiction (such as housing that is accessible to transit or employment centers, housing that includes green building and sustainable development features, or housing that serves special needs populations).

RESOLUTION 2022-15

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TULARE APPROVING THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 2022 ANNUAL ACTION PLAN (AAP) TO COMMIT AN ESTIMATED \$1,004,500 IN CDBG FUNDING TO ELIGIBLE PUBLIC SERVICE, PUBLIC INFRASTRUCTURE, AFFORDABLE HOUSING, ECONOMIC DEVELOPMENT AND PROGRAM ADMINISTRATION ACTIVITIES

WHEREAS, the City of Tulare is designated an entitlement jurisdiction by the U.S. Department of Housing and Urban Development (HUD) to receive an annual allocation of Community Development Block Grant (CDBG) funds for implementing projects and programs within the City; and

WHEREAS, the CDBG Program was established under Title 1 of the Housing and Community Development Act of 1974, as amended, to assist in developing viable urban communities by providing decent housing, a sustainable living environment, and promoting economic development that benefit primarily low- and moderate-income persons; and

WHEREAS, on March 25th, 2022, the City of Tulare was notified by the U.S. Department of Housing and Urban Development (HUD) and the Office of Community Planning and Development (CPD) of options to prepare an Annual Action Plan (AAP) for Fiscal Year (FY) 2022 while notification of an exact CDBG allocation amount for FY 2022 is pending. Total anticipated resources for FY 2022 in the amount of \$1,004,500 include an approximate FY 2022 allocation of \$705,000, estimated \$9,500 in program income, and about \$290,000 in CDBG funds remaining from FY 2021; and

WHEREAS, the funding levels show for FY 2022 projects are estimated amounts, and once the actual FY 2022 allocation is known, one or more of the proposed activities' budgets will be proportionally increased or decreased from the estimated funding levels to correspond with actual available resources; and

WHEREAS, between February 22nd and March 23rd, 2022, Community and Economic Development Department staff held a Request for Applications (RFA) period, sought public comment, held one public meeting, and consulted with local organizations and other City staff to gather information and proposals for the FY 2022 AAP; and

WHEREAS, the City received thirteen (13) applications from eleven (11) different entities prior to the close of the RFA period on Wednesday, March 23rd, 2022. Department staff reviewed applications according to criteria including, but not limited to, how a proposed activity and/or its sponsor: a) benefits low- and moderate-income households b) demonstrates cost reasonableness and effectiveness; c) experience and past performance; and, d) management and implementation approach; and

WHEREAS, Department staff notified the general public and over several hundred nonprofit, private, and public entities of the RFA and corresponding public

meeting through the publication of notices in two local newspapers and through the e-mail list-serves of local community-based organizations; and

WHEREAS, from April 15th through May 17th, 2022, staff held a 30-day period for review and comment on the proposed FY 2022 AAP and its commitment of approximately \$1,004,500 in available CDBG funds to eligible activities for the Program Year that begins on July 1st, 2022, and runs through June 30, 2023; and

WHEREAS, the public comment period beginning on April 15th, a second public meeting on April 28th, and public hearing on the proposed FY 2022 Annual Action Plan was duly noticed in a newspaper of general circulation; and

WHEREAS, the proposed FY 2022 Annual Action Plan commits CDBG funds in the approximate amounts of \$680,000 to public infrastructure and facility improvements, \$105,000 to services for people experiencing homelessness, \$79,100 to affordable housing preservation, and \$140,400 to CDBG program administration and fair housing activities.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Tulare following a public hearing the City Council adopts the FY 2022-2023 CDBG Annual Action Plan as presented.

PASSED, APPROVED, AND ADOPTED this 17th day of May, 2022.

President of the Council and Ex-Officio
Mayor of the City of Tulare

ATTEST:

STATE OF CALIFORNIA)
COUNTY OF TULARE) ss.
CITY OF TULARE)

I, Marc Mondell, City Clerk of the City of Tulare, do hereby certify the foregoing is the full and true **Resolution 2022-15** passed and adopted by the Council of said city at a regular meeting held on **May 17, 2022**, by the following vote:

AYES: Council Member(s)

NOES: Council Member(s)

ABSENT: Council Member(s)

ABSTAINING: Council Member(s)

Marc Mondell, City Clerk

By: Melissa Hermann, Chief Deputy City Clerk

AGENDA ITEM: Gen. Bus. 1(c)

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: Community & Economic Development

For Council Meeting of: May 17, 2022

Documents Attached: **Ordinance** **Resolution** **Other** **None**

AGENDA ITEM:

Adopt a resolution adopting a Mitigated Negative Declaration prepared for Tentative Subdivision Map 2021-19 – (Cordeniz), Annexation No. 2021-01 (North Tulare No. 34) and Zone Amendment No. 746; **adopt a resolution** requesting the Tulare County Local Agency Formation Commission initiate proceedings for annexation No. 2021-01 (North Tulare No. 34) and detachment of the property from County Service Area No. 1 and the Tulare Irrigation District; and **pass to print an ordinance** approving Zone Amendment No. 746, pre-zoning the subject property to the R-1-5 (Single-family Residential, 5,000 sq. ft. minimum lot area) zoning designation to become effective upon annexation into the City limits on property located on the northwest corner of Cartmill Avenue and De La Vina Street.

IS PUBLIC HEARING REQUIRED: **Yes** **No**

BACKGROUND/EXPLANATION:

This is a request by San Joaquin Valley Homes to annex into the City limits and subdivide approximately 38-acres into a 144-lot single-family residential subdivision. The subject parcel is currently outside of the City limits and is currently subject to the County’s zoning designation. The applicant is proposing to pre-zone the subject property to the R-1-5 (Single-Family Residential, 5,000 sq. ft. minimum lot area) zoning designation to become effective upon annexation into the City limits. The proposed project is located on the northwest corner of Cartmill Avenue and De La Vina Street.

The proposed annexation represents an orderly expansion of the City limits and does not contribute to the creation of an island or peninsula. Staff has reviewed the proposed annexation and determined it to be consistent with Chapter 10.26 – Annexations, of the City of Tulare Municipal Code. Following the approval of a resolution of application by the City Council, the applicant will be required to submit an application to the Tulare County Local Agency Formation Commission (LAFCO) in order to initiate annexation proceedings.

The existing General Plan designation for the site is Low Density Residential within the City of Tulare adopted 2035 General Plan. Upon annexation, the project proponents propose to establish the underlying Zoning designation as R-1-5 (Single-Family Residential, 5,000 sq. ft. minimum lot area).

The City of Tulare General Plan (2035) density standard for Low Density Residential ranges from 3.1 to 7.0 dwelling units per acre. The proposed Tentative Subdivision Map illustrates a density of approximately 3.79 dwelling units per acre, which is within the required density range for the Low-Density Residential land use designation. The proposed R-1-5 zone district is consistent with the existing/proposed Low Density Residential land use designation.

An Initial Study/Mitigated Negative Declaration was prepared for this project for public review pursuant to provisions of the Public Resources Code, State of California, Section 21000 to 21177 of the California Environmental Quality Act (CEQA). The City of Tulare was the lead agency on the preparation of the Initial Study/Mitigated Negative Declaration. A notice of Public Hearing for the project, and the Notice of Intent to Adopt the Mitigated Negative Declaration was published on March 15, 2022.

Four comment letters were received regarding the project during the public/agency circulation period of the CEQA document. Letters were received from the California Department of Toxic Substances Control (DTSC), the San Joaquin Valley Air Pollution Control District (SJVAPCD), the Santa Rosa Rancheria Tachi-Yokut Tribe (Tribe) and, Mr. Jacob Peyton.

Staff has prepared responses for each of the comment letters received. Staff's responses have been attached as appendix 'I' and incorporated into the final' IS/MND. Each of the comment letters have also been included within appendix 'I' of the IS/MND. Staff determined that the comments provided did not result in any "new avoidable significant impacts" and that the clarifying revisions made to the document do not constitute a substantial new information. Therefore, re-circulation of the document was not required.

On April 25, 2022 the Planning Commission voted 4-0 (with one absent) to approve Tentative Subdivision Map No. 2021-19 (Cordeniz) and to recommend that the City Council approve Annexation No. 2021-01 (North Tulare No. 34) and Zone Amendment No. 746.

STAFF RECOMMENDATION:

1. Adopt a resolution adopting the Initial Study / Mitigated Negative Declaration prepared for Tentative Subdivision Map 2021-19 – (Cordeniz), Annexation No. 2021-01 (North Tulare No. 34) and Zone Amendment No. 746;
2. Adopt a resolution requesting the Tulare County Local Agency Formation Commission initiate proceedings for annexation No. 2021-01 (North Tulare No. 34) and detachment of the property from County Service Area No. 1 and the Tulare Irrigation District; and
3. Pass to print an ordinance approving Zone Amendment No. 746, pre-zoning the subject property to the R-1-5 (Single-family Residential, 5,000 sq. ft. minimum lot area) zoning designation to become effective upon annexation into the City limits.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

N/A

Submitted by: Steven Sopp

Title: Principal Planner

Date: May 17, 2022

City Manager Approval: _____

**CITY OF TULARE PLANNING COMMISSION
STAFF REPORT**

Agenda Item No.2

April 25, 2022

**ANNEXATION 2021-01 (NORTH TULARE No. 34) – CORDENIZ
CORDENIZ – TENTATIVE SUBDIVISION MAP
ZONE AMENDMENT NO. 746**

PROJECT PLANNER: Steven Sopp, Principal Planner

APPLICANT: San Joaquin Valley Homes

ENGINEER: QK Inc.

LOCATION: Property is approximately 38-acres located at the northwest corner of Cartmill Avenue and De La Vina Street

APN: 149-060-037

ZONING CLASSIFICATION: Project site is currently outside of the City limits.
Project proposes to pre-zone the subject site to the R-1-5 (Single Family Residential, 5,000 sq. ft. minimum lot area) in preparation for annexation into the City limits

GENERAL PLAN DESIGNATION: Low Density Residential

SURROUNDING LAND USES AND ZONING:

North: Agriculture	County
South: Residential	R-1-7
West: Altura/Ag	C-3/County
East: Residential	R-1-4

REQUEST

The following items are requested:

- Annexation No. 2021-01 – Cordeniz – request for annexation of approximately 38-acres into the City limits and detachment from the Tulare Irrigation District and County Service Area 1.

- Zone Amendment 746 – request to pre-zone the subject property to the R-1-5 (Single Family Residential, 5,000 sq. ft. minimum lot area) zoning designation in preparation for annexation into the City limits.
- Cordeniz Tentative Subdivision Map – A request to establish a 144-lot single family residential subdivision on approximately 38-acres.

STAFF RECOMMENDATION:

Staff recommends that the Planning Commission recommend to the City Council approval of Annexation No. 2021-01 (North Tulare No. 34 – Cordeniz), Zone Amendment No. 746 and adoption of the Mitigated Negative Declaration prepared for the Cordeniz Tentative Subdivision Map. Staff also recommends that the Planning Commission approve the Cordeniz Tentative Subdivision Map subject to the findings and conditions in Resolution No. 5418. Staff's recommendation is based on the findings and the project's consistency with the policies and intent of the City's General Plan and Municipal Code.

DETAILS OF THE PROPOSAL:

This is a request by San Joaquin Valley Homes to annex into the City limits and subdivide approximately 38-acres into an 144-lot single-family residential subdivision. The subject parcel is currently outside of the City limits and is currently subject to the County's zoning designation. The applicant is proposing to pre-zone the subject property to the R-1-5 (Single-Family Residential, 5,000 sq. ft. minimum lot area) zoning designation to become effective upon annexation into the City limits.

The proposed project is located on the northwest corner of Cartmill Avenue and De La Vina Street. Entry access to the development will be established through a new access point off of De La Vina Street and two entry points through a new street to be constructed on the north side of the proposed subdivision.

STAFF COMMENTS:

Annexation

The project proponents are requesting to annex and subdivide an approximately 38-acre site. The project site is located immediately adjacent to the existing City limit and currently consists of vacant land that has formerly been used for agriculture. The proposed annexation represents an orderly expansion of the City limits and does not contribute to the creation of an island or peninsula. Staff has reviewed the proposed annexation and determined it to be consistent with Chapter 10.26 – Annexations, of the City of Tulare Municipal Code.

Cities are allowed to approve tentative maps prior to annexation, but may not approve the final subdivision map until after the land is annexed. The Tulare County Local Agency

Formation Commission (LAFCO) will need to approve and record the annexation prior to the map being effective. Following the approval of a resolution of application by the City Council, the applicant will be required to submit an application to LAFCO in order to initiate annexation proceedings.

Zone Amendment

The existing General Plan designation for the site is Low Density Residential within the City of Tulare adopted 2035 General Plan. Upon annexation, the project proponents are proposing to establish the underlying Zoning designation as R-1-5 (Single-Family Residential, 5,000 sq. ft. minimum lot area).

The City of Tulare General Plan (2035) density standard for Low Density Residential ranges from 3.1 to 7.0 dwelling units per acre. The proposed Tentative Subdivision Map illustrates a density of approximately 3.79 dwelling units per acre, which is within the required density range for the Low-Density Residential land use designation. The proposed R-1-5 zone district is consistent with the existing/proposed Low Density Residential land use designation.

Tentative Subdivision Map

The proposed Tentative Subdivision Map has been reviewed in accordance with § 8.24 – Subdivision Regulations of the City of Tulare Municipal Code. In addition, the proposed Tentative Subdivision Map is in compliance with the Subdivision Map Act.

The development standards of the R-1-5 zone district will apply to the Tentative Subdivision Map as well as the design standards of the Subdivision Regulations. The minimum lot size for the R-1-5 zone district is 5,000 square feet. Front yard setbacks are 20-foot minimum and side and rear yard setbacks are five feet, with the exception of corner lots, which have a 10-foot side yard minimum on the street side. The minimum lot dimensions required are as follows:

<i>District</i>	<i>Interior Lot Width</i>	<i>Corner Lot Width</i>	<i>All Lots Depth</i>
R-1-5	50 feet	60 feet	100 feet

Cul-de-sac lots shall have minimum street frontage of 40-feet, and shall have a minimum width as depicted in the table above, at a point along both side property lines, midway between the front and rear property lines.

A 7-foot tall block wall with backing lot treatment will be required along the Cartmill Avenue, De La Vina and Altura Street frontages as well as the northern boundary of the proposed development. An assessment district in conformance with the Landscaping and Lighting Act of 1972 would be required to be formed to provide funding for the maintenance and servicing of landscaping improvements, sidewalks, and fences/block

walls within common lot areas (including areas of backing lot treatment), and for street maintenance on local streets within the project boundaries.

Electrical and gas service to the Project site will be provided by Southern California Edison and the Gas Company. AT&T will provide telephone service and cable television service would be provided by Comcast. The Applicant will be required to extend the services to the project site.

The Site Plan Review Committee consisting of representatives from Building, Public Works, Engineering, Planning, Community Services, Fire and Solid Waste reviewed this project with the applicant on June 2, 2021 and again on September 22, 2021. The project was reviewed for consistency with the development standards and requirements of the City of Tulare Municipal Code.

The water distribution system within the project site would be provided and maintained by the City. Existing water and sewer mains are located along Cartmill Avenue and De La Vina Street. The proposed development will be required to provide connections to the existing water and sewer lines. Storm water collection from the subdivision will be provided through the creation of a new regional stormwater basin to be established in the northwest corner of the site. The applicant will be responsible for the construction of the storm drain facilities subject to the approval of the City of Tulare Engineering Division.

ENVIRONMENTAL:

An Initial Study/Mitigated Negative Declaration was prepared for this project for public review pursuant to provisions of the Public Resources Code, State of California, Section 21000 to 21177 of the California Environmental Quality Act (CEQA). The City of Tulare was the lead agency on the preparation of the Initial Study/Mitigated Negative Declaration. A notice of Public Hearing for the project, and the Notice of Intent to Adopt the Mitigated Negative Declaration was published on March 15, 2022.

Four comment letters were received regarding the project during the public/agency circulation period of the CEQA document. Letters were received from the California Department of Toxic Substances Control (DTSC), the San Joaquin Valley Air Pollution Control District (SJVAPCD), the Santa Rosa Rancheria Tachi-Yokut Tribe (Tribe) and, Mr. Jacob Peyton.

Staff has prepared responses for each of the comment letters received. Staff's responses have been attached as appendix 'I' and incorporated into the final' IS/MND. Each of the comment letters have also been included within appendix 'I' of the IS/MND. Staff determined that the comments provided did not result in any "new avoidable significant impacts" and that the clarifying revisions made to the document do not constitute a substantial new information. Therefore, re-circulation of the document was not required.

FINDINGS:

Staff recommends that the Planning Commission make the following findings with regard to the Cordeniz Tentative Subdivision Map:

Environmental:

- 1) That a Mitigated Negative Declaration has been prepared in accordance with the California Environmental Quality Act.
- 2) That the Planning Commission has considered the proposed Mitigated Negative Declaration and finds that there is no substantial evidence that the project will have a significant effect on the environment with the incorporation of the proposed mitigation measures.
- 3) The Planning Commission finds that the proposed Mitigated Negative Declaration reflects the independent judgment of the lead agency.

Tentative Subdivision Map:

- 1) That the proposed subdivision map is consistent with applicable Tulare General Plan.
- 2) That the design or improvements of the proposed subdivision are consistent with the Tulare General Plan.
- 3) That the site is physically suitable for the type of development proposed.
- 4) That the site is physically suitable for the density of the development.
- 5) That the design of the subdivision or the type of improvements are not likely to cause substantial environmental damage or substantial and avoidable injury to fish or wildlife or their habitat.
- 6) That the design of the subdivision or the type of improvements will not conflict with easements, acquired by the public at large, for access through or use of property within the proposed subdivision.
- 7) That a Mitigated Negative Declaration was prepared pursuant to the California Environmental Quality Act of 1970 and State CEQA Guidelines.
- 8) That the proposed subdivision map is consistent with the Tulare City Municipal Code.

Zone Amendment No. 746:

- 1) The proposed amendment is consistent with the Tulare General Plan.

- 2) That the proposed request will not be detrimental to the public health, safety, welfare or be materially injurious to properties or improvements in the vicinity.
- 3) That the expected environmental impacts resulting from the proposed amendment will not have a significant impact on the environment.

Annexation No. 2021-01 (North Tulare No. 34)– Cordeniz

- 1) The proposed annexation is consistent with the Tulare General Plan.

CONDITIONS:

- A. Recommend to the City Council adoption of the Mitigated Negative Declaration prepared for the Cordeniz Tentative Subdivision Map, Annexation No. 2021-01 (North Tulare No. 34) and Zone Amendment No. 746 (Resolution 5417).
- B. Recommend to City Council approval of Zone Amendment No. 746 pre-zoning approximately 38-acres to the R-1-5 (Single-family Residential, 5,000 sq. ft. minimum lot area) zoning designation, to become effective upon annexation into the City of Tulare City limits (Resolution 5417).
- C. Based on the approved findings, staff recommends that Cordeniz Tentative Subdivision Map, be approved subject to the following conditions:
 - 1) Approval of the Cordeniz Tentative Subdivision Map shall not become effective unless Annexation No. 2021-01 (North Tulare No. 34) – Cordeniz is approved by the Tulare County Local Agency Formation Commission (LAFCO) and fully executed.
 - 2) Applicant shall be responsible for submitting application materials and filing fees to LAFCO regarding the requested annexation upon approval by the City of Tulare City Council.
 - 3) Applicant to comply with all mitigation measures within the Initial Study/Mitigated Negative Declaration prepared for the project, which are hereby incorporated as Conditions of Approval.
 - 4) Final subdivision map proposed to be recorded shall be in substantial conformance with the approved tentative map.
 - 5) Applicant shall comply with Engineering, Fire Department, Building Division and Parks Division comments/conditions (Attachments IV, V, VI and VII).
 - 6) Adequate permanent or temporary fire protection facilities as approved by the Fire Chief, shall be installed prior to the issuance of any building permits and prior to the storage of combustible materials on site.

- 7) Final acceptance of the tract shall be contingent upon the subdividers' providing within and/or outside the tract, drainage disposal facilities, as required to receive drainage and dispose for drainage and storm waters from this tract. Said facilities shall be subject to the approval of the Public Works/Engineering Department.
- 8) Applicant shall establish a landscape maintenance district prior to the recordation of the final map. All landscape plans within the landscape maintenance district shall be consistent with city standards and approved by the Community and Economic Development Director and/or the City Engineer.
- 9) Applicant shall record a note on final map indicating that all residential lots are subject to a landscape maintenance district pursuant to the Landscape and Lighting Act.
- 10) Applicant shall record a document notifying homeowners that the subject property is within a landscape maintenance district.
- 11) Applicant shall submit four copies of a landscape and irrigation plan consistent with the City's landscape ordinance.
- 12) Six-foot public utility easements shall be granted along all front yards as required for public utilities.
- 13) Final subdivision map shall depict all easements.
- 14) The applicant shall comply with the requirements of the Public Works Director and City Engineer regarding sewage disposal and water supply facilities.
- 15) All lots shall meet the provisions of the applicable zoning district.
- 16) Street names will be consistent with street names approved by the Street Naming Committee, and approved by the Community & Economic Development Director.
- 17) Applicant to record a "Right to Farm" notice on final map.
- 18) A 7-foot block wall with backing lot treatment required along Cartmill Avenue and De La Vina Streets. A 7 ft. tall block wall shall be required along Altura Street and the northern boundary of lots along the northern boundary of the property. Final block wall design is subject to the Community & Economic Development Director's approval.
- 19) Applicant to comply with San Joaquin Valley Air Pollution Control District regulations regarding dust control during construction.

- 20) Applicant to comply with San Joaquin Valley Air Pollution Control District Rule 9510 for the final map.
- 21) Applicant to provide and locate mailbox clusters as approved by the U.S. Postmaster, Tulare.
- 22) The conditions of project approval set forth herein include certain fees, dedication requirements, reservation requirements, and other exactions. Pursuant to Government Code Section 66020(d)(a), these conditions constitute a written notice of the amount of such fees, and a description of the dedications, reservations, and other exactions. The Owner/Developer is hereby notified that the 90-day protest period, commencing from the date of approval of the project, begins as of the date of Planning Commission's conditional approval of the project. If the Owner/Developer fails to file a protest regarding any of the fees, dedication requirements, reservation requirements, or other exactions contained in this notice, complying with all the requirements of Government Code Section 66020, the Owner/Developer will be legally barred from later changing such exactions.
- 23) Applicant to provide a retaining wall wherever adjacent lot grades exceed six inches.

APPEAL INFORMATION:

According to the City of Tulare Zoning Ordinance Section 10.20.020, decisions of the Planning Commission may be appealed by filing a letter with the City Clerk, located at 411 East Kern Avenue, Tulare, CA 93274, no later than ten (10) days after the day on which the decision was made. The appeal shall state the name of the person making the appeal, the decision that is being appealed, and the reasons for the appeal, including an error, abuse of discretion or a decision that is not supported by the evidence in the record.

Attachments:

- I. Location Map
- II. Tentative Subdivision Map
- III. Zone Amendment No. 728 Exhibit Map
- IV. Engineering Comments
- V. Fire Comments
- VI. Building Division Comments
- VII. Parks Division Comments
- VIII. Response to Comments
- IX. IS/MND Cordeniz Tentative Subdivision Map
- X. Resolution 5417
- XI. Resolution 5418

Cordeniz Subdivision

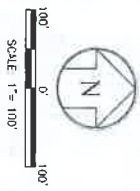
Annexation 2021-01 (North Tulare No 34)
Zone Amendment No. 746
Tentative Subdivision Map - Cordeniz

Legend
Project Site



Google Earth



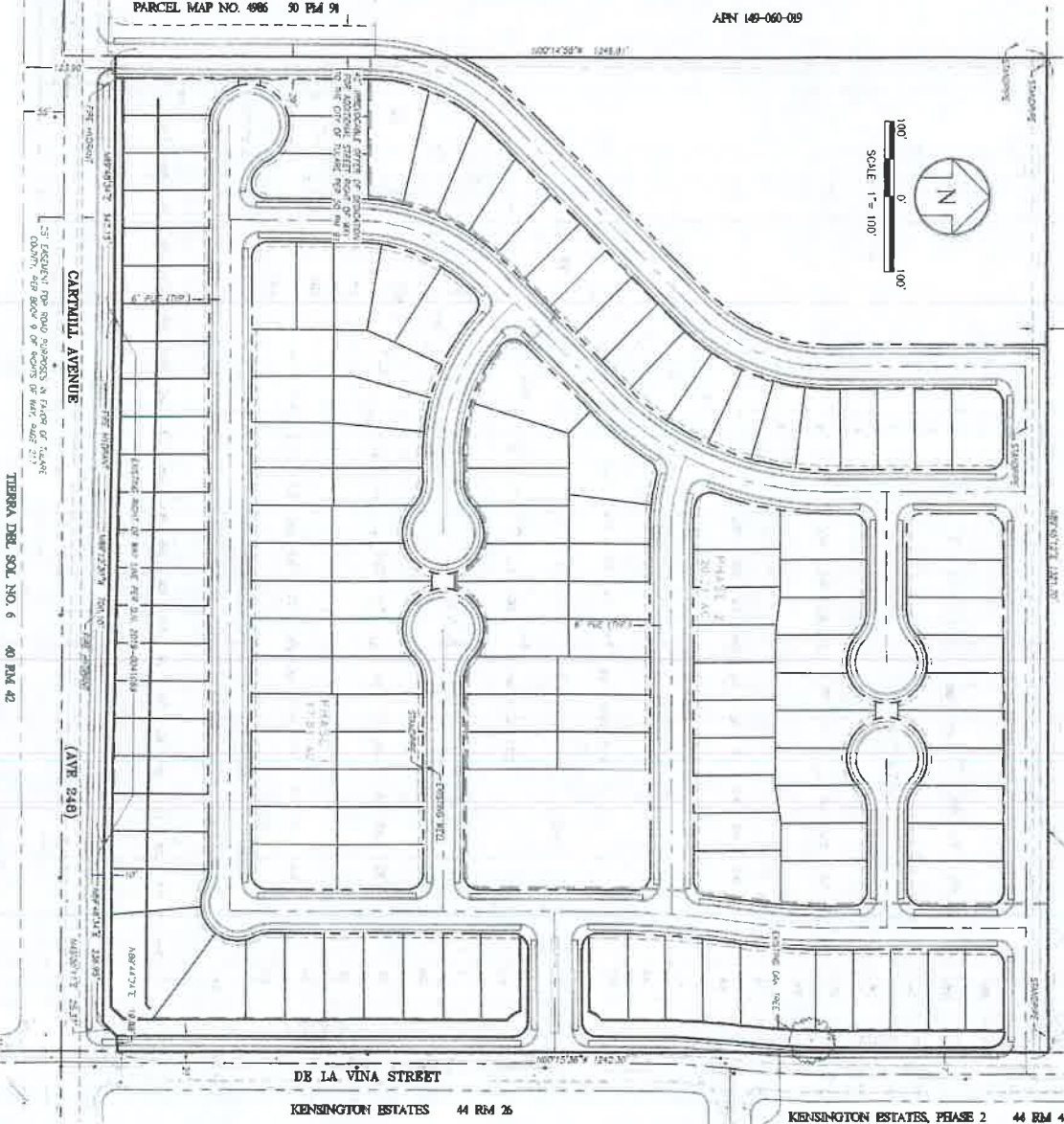


PARCEL MAP NO. 4986 30 PM 91

APR 19-06-03

TOPOGRAPHIC SURVEY
 RECORDING INFORMATION SHOWN ON THIS MAP WAS COLLECTED AND PROVIDED BY DE N. JULY 14, 2001
 EXCEPT LAND SURVEYOR JACOB GONZA, PLS 5398

FLOOD NOTE
 THE SUBJECT SITE IS WITHIN 1000 FEET OF AS SHOWN ON FEMA FIRM PANEL 06010101258L EFFECTIVE 07/16/2009



CORDENIZ TENTATIVE MAP

THE SOUTHWEST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 25, TOWNSHIP 9 SOUTH, RANGE 24
 COUNTY OF CALIFORNIA, SAN JOAQUIN COUNTY, IN THE COUNTY OF TULARE, STATE OF CALIFORNIA
 CORNERED BY DEED RECORDED JULY 30, 2019, INSTRUMENT NO. 2019-0041059 OF TULARE RECORDS

PROJECT SITE INFORMATION

APR 19-06-03
 ADDRESS: 1979 E. SPYRICAL AVENUE, QUART, CA 93274
 RECORD JURISDICTION: RECORDS MANAGEMENT, INC. AND DONALD CHEN
 SAN JOAQUIN COUNTY, CALIFORNIA
 SAN JOAQUIN COUNTY, CALIFORNIA
 COUNTY OF TULARE, CALIFORNIA
 (559) 732-2566

VICINITY MAP



UTILITIES

RECORDING INFORMATION: 6242 S. BUCKLEBERRY STREET, TULARE, CA 93274
 C. 539-871-7272
 www.buckleberry.com
 ADDRESS: 401 N. TERNON STREET, VISALIA, CA 93292
 559-239-2317
 www.visaliawater.com
 GATE SERVICE: 217 W. AZTECA AVENUE, VISALIA, CA 93291
 O. 559-239-6649
 www.visaliawater.com
 CONTACT: MICHELLE CORNELL, 450 S. BUCKLEBERRY STREET, TULARE, CA 93274
 C. 559-239-6649
 www.buckleberry.com

LEGEND

- SECTION LINE
- EXISTING RIGHT OF WAY LINE
- EXISTING STORM DRAIN CHANNEL
- LOT LINE
- CONCRETE CURB
- EXISTING 6" CONC. CONCRETE MASONRY WALL
- EXISTING EDGE OF PAVED/DIRT/ROAD
- EXISTING CURB AND GUTTER
- EXISTING SWAMPY SPACES
- PHASE LINE
- EXISTING STREET LIGHT
- EXISTING WALKWAY
- EXISTING STORM DRAIN CHANNEL
- EXISTING STREET MANTLE
- EXISTING SIGN

RIGHT TO FARM NOTICE

THE PROPERTY IS LOCATED WITHIN AN AGRICULTURAL ZONING DISTRICT. THE PROPERTY IS CURRENTLY USED FOR AGRICULTURE. THE PROPERTY IS NOT BEING OFFERED FOR SALE OR LEASE FOR ANY OTHER PURPOSE. THE PROPERTY IS NOT BEING OFFERED FOR SALE OR LEASE FOR ANY OTHER PURPOSE. THE PROPERTY IS NOT BEING OFFERED FOR SALE OR LEASE FOR ANY OTHER PURPOSE.

ADBEAGE AND LAND USE

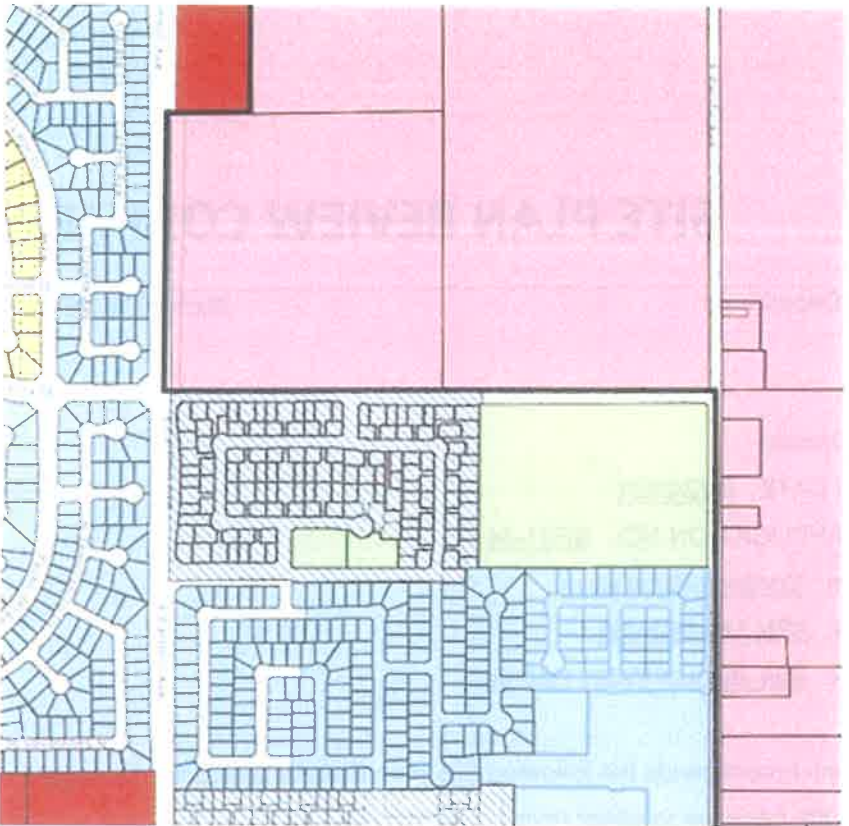
NO. OF LOTS	AGES	ADBEAGE	PROPOSED ZONE
144	31-77	4.62	R-1-5
0	0	N/A	0
0	0	5.60	0
0	0	N/A	0
144	0-30	1.78	0
0	0	4.58	0
0	0	3.77	0
0	0	1.79	0



Zone Amendment 746

Current Zoning

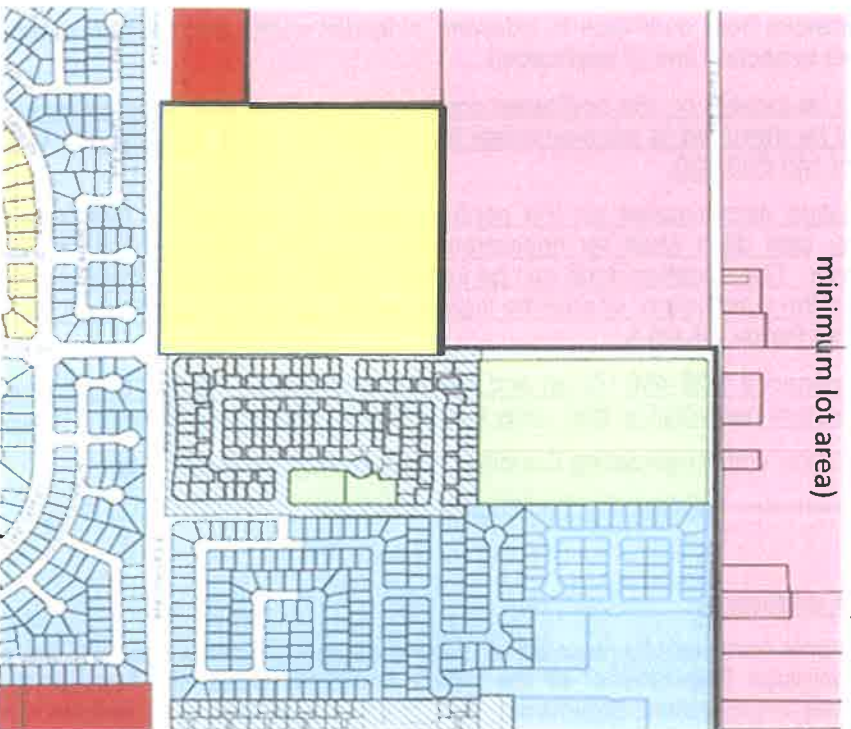
(County Zoning – AE-20 (Agricultural Exclusive))



Proposed Zoning

R-1-5 (Single-family Residential, 5,000 sq. ft. minimum lot area)

minimum lot area)



Legend

<ul style="list-style-type: none"> Historic City Limits Parcels, 2019 .shp Historic Designation A: Agricultural C-1: Neighborhood Commercial C-2: Professional Office 	<ul style="list-style-type: none"> C-3: Retail Commercial C-4: Service Commercial C-5: Highway Commercial M-1: Light Industrial M-2: Heavy Industrial PL: Public Lands R-1-20: Single Family, 20,000 SF min R-1-25: Single Family, 12,500 SF min R-1-4: Small Lot Residential R-1-5: Single Family, 5,000 SF min R-1-6: Single Family, 6,000 SF min R-1-7: Single Family, 7,000 SF min R-1-8: Single Family, 8,000 SF min R-1: Rural Residential RM-1: Multiple Family, 3,750 SF RM-2: Multiple Family, 3,000 SF RM-3: Multiple Family, 2,000 SF RM-4: Multiple Family, 1,500 SF UR: Urban Reserve
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SITE PLAN REVIEW COMMENTS

Engineering Services Department

Michael W. Miller, City Engineer

TO: Planning Division

FROM: Engineering Division

SITE PLAN MEETING DATE: 9/22/2021

SITE PLAN REVIEW APPLICATION NO.: SP21-54

PROJECT: Subdivision: Cordeniz Subdivision

PROJECT LOCATION: APN 149-060-005

OWNER/DEVELOPER: San Joaquin Valley Homes

The Engineering Division recommends the following Site Plan Review Status for the subject project:

Resubmit with the following required revisions to the site plan:

1. Please provide cross sections of Cartmill Avenue, De La Vina Street, and new street on west side of property on the Site Plan. Cross sections shall include (at a minimum) dimensions from right-of-way (ROW) to ROW (existing and proposed), dimensions from ROW to landscape lot (if applicable), dimensions from ROW to sections line, dimensions from sections line to curb face, dimensions from curb face to sidewalk, sidewalk width, and median width and location with respect to section line (if applicable).
2. Basin shall be located on the northwest corner of the project and shall be regional in nature. Basin shall be designed to accommodate the runoff from APN 149-060-037 and the eastern half of APN 149-060-020.
3. If the Irrigation ditch located on the northern edge of the property falls within the project boundaries, said ditch shall be undergrounded per City Engineer and Irrigation District's requirements. The irrigation ditch can be located within a new local street along the northern boundary of the subdivision, or shall be located within a Class 1 Bike Path in accordance with General Plan Policy TR-P6.5.
4. Per City Ordinance 8.28.450 (7) (d) and General Plan Policy TR-P2.28, cul-de-sacs shall be open and feature pathways at their ends for pedestrian and bicycle access whenever possible.

Proceed and comply with Engineering Conditions of Approval checked below.

Proceed. No applicable Engineering Conditions of Approval.

General Engineering Conditions:

- All public improvements conditionally required for project approval shall comply with the provisions of Chapter 8.24 "Subdivision Regulations" of the Tulare Municipal Code, the "City of Tulare Design Guidelines and Public Improvement Standards", and all other applicable City policies, specifications, ordinances and standard operating procedures in effect at the time of their construction, unless specifically modified elsewhere in these conditions. These engineering conditions are intended to deal

with major issues apparent to the Engineering Division while reviewing this development proposal. Nothing in these conditions precludes the City Engineer from applying other conditions/modifications necessary for good design, operation, and maintenance of existing and future City facilities, as might become apparent during design review and/or construction.

- All required engineering plans and calculations shall be prepared by a registered civil engineer. Any elevations shown on plans required for the subject development shall be based on the official City of Tulare datum. The Engineer shall provide three (3) copies of each improvement plan set submitted to the City of Tulare for checking. All public improvements shall be on 24" x 36" sheets, in a plan/profile format at a scale of 1"=50' or larger. Private on-site improvements may be plan-view only format, and may be on sheet sizes consistent with the rest of the on-site construction plans.
- Following approval of the improvement plans, the Developer's Engineer shall provide the City of Tulare with an AutoCAD drawing file of the approved plans. This shall be done prior to scheduling any pre-construction conferences or commencing construction of any improvements. Following the recordation of a Notice of Completion for the project, the Developer's Engineer shall provide the City of Tulare with an AutoCAD drawing file showing all As-Built revisions approved by the City and incorporated into the construction of the project improvements.
- Prior to the start of construction, a meeting will be called by the City Engineer with the Owner/Developer, Contractor and all concerned including utility companies to coordinate and schedule work in order to avoid all possible delays due to conflicts of operation and to guarantee that all City requirements are met. The Contractor shall perform no construction in the field until after this meeting.
- Applicant shall obtain a Street Closure Permit from the City. A traffic control plan prepared by a registered civil engineer, traffic engineer or traffic control specialist shall be submitted with the Street Closure Permit application, and will be subject to the approval of the City Engineer prior to application approval.

Required Data, Studies and Master Plan Documents:

- The Owner/Developer shall submit a preliminary soils report for structural foundation, which shall be prepared by a Registered Civil Engineer based upon adequate soil test borings. Said report shall be submitted to the City Engineer or Chief Building Official.
- The Owner/Developer shall have the soils investigated and make recommendations as to the correct method of trench backfill for the soils encountered in the subdivision so as to assure 90% relative compaction between the select bedding around the pipe to within 2 feet of the subbase. The top 2 feet shall be compacted to 95% relative compaction. Compaction tests are required on all trenches and street subgrades. All soils testing shall be performed at the sole cost of the Owner/Developer. The Owner/Developer shall establish an account with a licensed and certified soil-testing firm acceptable to the City Engineer prior to the start of construction for compaction testing of trench backfill and fills. The City shall order and direct all compaction tests.
- R-Value tests shall be taken for the design of all pavement areas to be constructed by this project. The spacing of said R-Value tests shall not be more than 400 feet apart, per linear foot of paving.
- Percolation tests are required for the design of new drainage basin facilities, or the expansion of existing drainage basin facilities.
- Project trip generation data based upon the ITE Trip Generation Manual is required. A Transportation Impact Study identifying the project impacts and proposed mitigation measures may be required as a condition of project approval, and shall be subject to the approval of the City Engineer. Traffic impact studies shall conform to current CEQA "state of the practice" standards, the Caltrans "Guide For The Preparation of Traffic Impact Studies", and City of Tulare General Plan requirements. Traffic impact studies shall address provisions for pedestrian, bicycle and transit access to the project. In evaluating project impacts to existing roadway facilities, traffic impact studies shall utilize the current transportation modeling forecasts provided by the Tulare County Association of Governments (TCAG), and shall specifically address the project impacts and any appropriate mitigations to facilities identified by the City Engineer.

- A Transportation Impact Study (TIS) identifying the project impacts and proposed mitigation measures shall be submitted to the City for review, and shall be subject to the approval of the City Engineer. The TIS shall conform to current CEQA "state of the practice" standards, the Caltrans "Guide For The Preparation of Traffic Impact Studies", and City of Tulare General Plan requirements. The TIS shall address provisions for pedestrian, bicycle and transit access to the project. In evaluating the project's impact to existing roadway facilities, the TIS shall utilize the current transportation modeling forecasts provided by the Tulare County Association of Governments, and shall specifically address the project impacts and any appropriate mitigations to the following facilities:

1. Intersections, (including lane geometry and turn pocket lengths):
 - o Intersection of Pacific Avenue and De La Vina Street
 - o Intersection of Cartmill Avenue and Mooney Boulevard (S.R. 63)
2. Roadway Segments: _____
3. Other: _____

- Compaction tests are required on all street subgrades, and at utility trench crossings of curb, gutter and sidewalk. All soil testing shall be performed at the sole cost of the Owner/Developer.
- Master Plan drawings are needed for: Water, Sewer, Storm Drain, Streets

Right of Way Requirements

- Any work to be done within the City street rights-of-way requires an encroachment permit issued by the Engineering Division, and shall be done under the inspection of the City Public Works Inspector. All contractors working within City street rights-of-way shall possess a valid City of Tulare business license. Separate encroachment permits are also required from the following agencies for work within their rights-of-way or on their facilities: County of Tulare: _____, State: _____, Tulare Irrigation District.
- The following right-of-way dedications are required for street/alley purposes:
- a. 20' property corner radius: _____
 - b. Chamfer property corner: _____
 - c. Alley:
 - d. Street:
- Waiver of direct access rights is required at the following locations: _____.
- Easements will be required for all public utilities to be located outside of dedicated rights-of-way. Six-foot public utility easements are required along all street frontages, unless otherwise waived by the City Engineer. Additional easements may be required for ingress/egress, drainage, or shared trash enclosures.

Final Map Requirements

- Submit to the City of Tulare a title report for the parcel(s) to be developed.
- Submit closures and tabulation of areas (square feet) of all lots within the subdivision. A blue line area shall also be submitted.
- Provide the City of Tulare with three (3) prints of the final map of the subdivision, and three (3) prints of the improvement drawings for final checking.
- Following the approval of final subdivision or parcel maps, the Developer's Licensed Surveyor or Engineer shall provide the City of Tulare with an AutoCAD drawing file of the approved final map, or GIS shapefile for the related parcels included on said final map.
- A City Clerk's Certificate is required on the final map for required dedications.
- A Public Works Certificate required on the final map if improvements are not constructed prior to recordation. This provision would require an engineer's estimate and an improvement security.

Roadway Improvements

- Street design shall conform to City of Tulare Design Guidelines and Public Improvement Standards. The structural section design for new roadways and pave-out areas shall be based upon the results of R-Value tests at locations approved by the City Engineer, and the design criteria provided below. Minimum structural sections allowed shall be per the City of Tulare Design Guidelines and Public Improvement Standards:

	Roadway	Classification	Traffic Index	Paved Width (curb face to curb face)
a)	Cartmill Avenue	Major Arterial	10.5	102 ft
b)	De La Vina Street	Collector	6.5	48 ft
c)	New local street on west edge of Project	Local	5.5	36 ft

- Construct full pave-out width from lip of gutter to the existing edge of pavement on the following existing roadways impacted by the development is required: Cartmill Avenue, De La Vina Street, and new street on west side of property.
- Reconstruct/rehabilitate the following existing roadway segments impacted by the development in accordance with methods to be approved by the City Engineer: _____.
- Provide stabilized shoulders along the following existing roadway segments in accordance with the City of Tulare’s adopted PM-10 control guidelines: _____.
- Backing lot treatment with common area landscaping, irrigation and block wall improvements shall apply to the following frontages: Cartmill Avenue and De La Vina Street.
- Install median improvements per the requirements of the City Engineer within the following existing roadway segments impacted by the development: _____.
- Provide pavement transitions from existing roadway cross-sections to new roadway cross-sections per the requirements of the City Engineer at the following locations: Cartmill Avenue.
- Curb and Gutter – Existing curb and gutter to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, cracked or raised concrete, and lack of truncated dome panels. New City Standard curb and gutter shall be constructed as indicated below.

<u>Street Frontage(s)</u>
Cartmill Avenue
De La Vina Street
New local street on west edge of Project

- Construct City standard cross gutter at the following locations: _____.
- Driveway Approaches – Existing driveway approaches to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, cracked or raised concrete, and lack of truncated dome panels. New City Standard driveway approaches shall be constructed as indicated below.

<u>Street Frontage(s)</u>
One driveway approach per lot and in accordance with approved subdivision improvement plans.

- Sidewalks – Existing sidewalk to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, and cracked or raised concrete. New City Standard sidewalk shall be constructed as indicated below. For adjacent sidewalk pattern, sidewalk shall transition behind driveway approaches and maintain a minimum width of 4 feet while doing so.

<u>Street Frontage</u>	<u>Configuration</u>	<u>Sidewalk Width (ft)</u>
Cartmill Avenue	Adjacent to sidewalk	10 ft
De La Vina Street	Parkway strip	5 ft
New local street on west edge of Project	Parkway strip	5 ft

- Ramped Curb Returns – Existing ramped curb returns to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, cracked or raised concrete, and lack of truncated dome panels. New City standard ramped curb returns and/or pedestrian ramps shall be installed at the following locations: _____.

<u>Location</u>	<u>Configuration</u>
Cartmill Avenue and De La Vina Street	Dual Directional
Cartmill Avenue and new local street on west edge of Project	EW Directional Only
At locations shown on approved subdivision improvement plans.	Per approved plans.

- Alley Improvements – The following alley improvements are required:

1. Construct vee gutter at the following locations: _____.
2. Construct ADA compliant alley approach at the following locations: _____.
3. Other: _____.

- Street monuments – Street monuments shall be installed at locations as required by the City Engineer.

- Temporary Turnarounds – Turnarounds are required at all dead end or stubbed streets, except where refuse pickup on lot frontages does not require the refuse collection vehicle to back up. Grants of easement shall be provided to the City of Tulare for all temporary turnaround locations.

- Damage to Existing Street Improvements – If work by the Owner/Developer or his contractors render any existing City street to be in a condition unacceptable to the City Engineer, or his authorized representatives, said street must be restored to a condition as good as or better than before the development's construction activities began. Said repair work must be completed within 2 weeks of the damage having occurred, or in accordance with a schedule authorized by the City Engineer. Thenceforth, the Owner/Developer shall maintain the street in its repaired state for the duration of the development's construction activities.

- Street Lights – Street lights shall be owned and maintained by Southern California Edison, and shall be installed at locations designated by the City Engineer per the City of Tulare Design Guidelines and

Public Improvement Standards. Luminaires shall be LED fixtures mounted on standard concrete marbelite poles, and shall comply with the following general requirements:

Roadway Classification	Wattage	Color Rating (kelvin)	Minimum Lumens	Mounting Height	Mast Arm Length
Local Streets	31 Watt	4,000	4,000	26 feet	6 foot
Collector Streets	39 Watt	4,000	5,000	26 feet	8 foot
Minor Arterial Streets	39 Watt	4,000	5,000	32 feet	8 foot
Arterial Streets	71 Watt	4,000	8,500	32 feet	8 foot
Traffic Signal		4,000	15,000	Varies	Varies

- Traffic Control Devices – Street name signs, traffic control signs, pavement delineation and/or pavement markings shall be installed as required by the City Engineer.
- Traffic Calming Measures – The proposed development shall incorporate the following traffic calming measures: Speed humps/bumps (or approved equivalent) at locations specified by the City Engineer.
- Bicycle and Pedestrian Facilities – The proposed development shall incorporate the following bicycle/pedestrian facilities: Class 2 bike lanes along De La Vina frontage.
- Transit Facilities – The proposed development shall incorporate City standard bus turnout(s) at the following location(s): _____.

Grading Requirements

- A grading/drainage plan prepared by a Registered Civil Engineer or Licensed Architect and subject to approval by the City Engineer shall be submitted. The plan shall include existing and proposed contours, and detail the means of collection and disposal of storm water runoff from the site and adjacent road frontages in such a manner that runoff is not diverted to adjacent property. On-site retention of storm water runoff is required not required.

A letter verifying that lot grading was completed according to the approved grading / drainage plan shall be prepared by a Registered Civil Engineer or Licensed Architect and submitted to the City Engineer prior to the issuance of any final occupancy permits or notice of completion for public improvements. The Engineer or Architect shall affix their stamp and seal to the letter.

- The maximum slope adjacent to the back of any public sidewalk shall not exceed 5:1 for the first 5 feet. For Landscape and Lighting Act District parcels, the maximum slope between the back of the sidewalk and the wall or fence shall not exceed 10:1.

Utility Improvements

- All utility services to be located within paved areas shall be placed in the streets prior to paving.
- The Owner/Developer must make provisions for the installation of a gas distribution system in all streets and at the sizes determined by the Southern California Gas Company.
- All costs associated with the removal, relocation and undergrounding of utilities as necessary to accommodate installation of the required public improvements shall be the responsibility of the project. All utility lines, including but not limited to electric, communications, street lighting and cable television, shall be required to be placed underground in accordance with Section 8.24.500 (M) of the City of Tulare Municipal Code. The cost of such relocations and undergrounding shall be included in the bonding provided for the project. The following streets have above ground utilities that will need to be undergrounded:

Street	Location

Water System Requirements

- Water main alignments shall be 6 feet south and/or west of street centerline unless otherwise approved by the City Engineer. The proposed development shall be responsible for the following water main extensions and connections: _____
- Pressure, leakage, and purity tests are required on all City water system installations at the sole cost of the Owner/Developer.
- Fire hydrants and fire suppression systems shall be provided as required by the City of Tulare Fire Marshall. The proposed development shall demonstrate that sufficient flows are available to support the required improvements. All points of connection to the City water system are subject to the approval of the City Engineer.
- The proposed development shall install water services with back flow devices, as approved by Planning and Building. Water sizing calculations shall be provided at time of building permit application. Domestic and landscaping services shall be separate metered services using the make and model of meter specified by the City of Tulare Public Works Department. No substitutions are allowed. All R-M-2 lots shall require individual water services (1 ½" minimum) with meter boxes.
- Water sampling stations shall be installed as follows: Per Public Works Department requirements.
- Existing water wells shall be abandoned, filled and sealed in accordance with applicable City, County of Tulare, and State of California standards.

Sewer System Requirements

- Sewer main alignments shall be 11 feet north and/or east of street centerline unless otherwise approved by the City Engineer. The proposed development shall be responsible for the following sanitary sewer main extensions and connections: _____
- The proposed development shall connect to City sewer. If service from an existing lateral is proposed, said lateral shall be exposed for inspection by the Public Works Inspector and upgraded to current City standards if found to be broken or substandard.
- All sewer lines shall pass both mandrel and air pressure tests, and shall be subject to video inspection by the City. The cost of one video inspection of the Development's entire sewer line improvements shall be paid prior to recordation of the final map at the rate established at the time of recordation of the final map. The cost of any additional video inspections required shall be paid at the rate established at the time of inspection.
- A sewer monitoring station, oil/sand/water separator and/or grease interceptor shall be installed as required by the wastewater manager.
- Existing septic tanks shall be abandoned, filled and sealed in accordance with applicable City, County of Tulare, and State of California standards.

Storm Drainage System Requirements

- Storm drain alignments shall be 6 feet north and/or east of street centerline unless otherwise approved by the City Engineer. The proposed development shall be responsible for the following storm drain line extensions and connections: _____
- All storm drain lines shall be subject to video inspection by the City. The cost of one video inspection of the Development's entire storm drain line improvements shall be paid prior to recordation of the final map at the rate established at the time of recordation of the final map. The cost of any additional video inspections required shall be paid at the rate established at the time of inspection.

Landscaping and Parks Requirements

- A landscape & irrigation master plan for all phases of the subdivision shall be submitted with the initial phase to assist City staff in the formation of the Landscape & Lighting District. The landscape & irrigation master plan shall be approved by the Director of Parks and Community Services a minimum 75 days before approval of the final map or approval of the improvement plans (whichever comes first).
- A Landscape & Lighting District will maintain common area landscaping, common area irrigation systems, common area block walls, street trees, street lights and local street maintenance. The Owner/Developer shall submit a completed Landscape & Lighting District application and all necessary calculations and supporting documentation for the formation of a the district a minimum of 75 days before approval of the final map or approval of the improvement plans (whichever comes first). Dedication to the City is required for all landscape and common area lots to be maintained by the Landscape & Lighting District.

On-site Improvements

- On-site A.C. pavement design shall be based upon the results of "R" Value tests at locations approved by the City Engineer, and the following minimum traffic index requirements: 4.5 for parking areas/travel lanes and 5.0 for truck routes (including path of travel of solid waste collection vehicles).
- All on-site water, sewer, and storm drain shall be privately owned. All City owned water meters shall be located within the City's ROW.
- All unused culverts and irrigation lines shall be abandoned and plugged in a manner acceptable to the City Engineer.
- A trash enclosure is required and shall be shown on the improvement drawings. The type, location and orientation of the enclosure shall be subject to the approval of the Solid Waste Division Manager. For doublewide enclosures, separate bins are required for solid and recyclable waste, and identification signing shall be posted adjacent to all points of direct access. The wording of the signing shall be clear and concise, and shall identify all materials accepted in the recycling bin.
- A landscaping plan subject to the review and approval of the Planning and Building Divisions shall be provided. Approval of the landscaping plan is required prior to approval of engineering improvement plans by the City Engineer. All existing trees that conflict with proposed improvements shall be removed to a depth of two (2) feet below proposed finish grade.
- If applicable, existing irrigation ditches and/or canals shall be piped, developed into a trail, or relocated outside the project boundaries per the direction of the City Engineer and affected irrigation district. Related irrigation facilities shall be subject to the same requirements for piping or relocation.
- In conformance with the City of Tulare's adopted air pollution control measures, a sign instructing delivery vehicle drivers to turn off their vehicle's engine while making deliveries shall be prominently posted at the location where deliveries are received.
- Fugitive dust shall be controlled in accordance with the applicable rules of the San Joaquin Valley Air Pollution Control District's Regulation VIII. Copies of any required permits will be provided to the City.
- If the project requires discretionary approval from the City, it may be subject to the San Joaquin Valley Air Pollution Control District's Rule 9510 Indirect Source Review per the rule's applicability criteria. A copy of the approved AIA application shall be provided to the City.
- If the project meets the one acre of disturbance criteria of the States Storm Water Program, then coverage under General Permit Order 2009-0009-DWQ is required and a Storm Water Pollution Prevention Plan (SWPPP) is required. A copy of the approved permit and the SWPPP shall be provided to the City. When construction activities are not covered under the General Permit, storm water pollution control shall be implemented per the requirements of the City's Municipal Separate Storm Sewer System (MS4) permit.
- The conditions of project approval set forth herein include certain fees, dedication requirements, reservation requirements, and other exactions. Pursuant to Government Code Section 66020(d)(a), these conditions constitute a written notice of the amount of such fees, and a description of the dedications, reservations, and other exactions. The Owner/Developer is hereby notified that the 90-

day protest period, commencing from the date of approval of the project, begins as of the date of Planning Commission's conditional approval of the project. If the Owner/Developer fails to file a protest regarding any of the fees, dedication requirements, reservation requirements, or other exactions contained in this notice, complying with all the requirements of Government Code Section 66020, the Owner/Developer will be legally barred from later challenging such exactions.

Oversize Construction

- The conditions of project approval require the construction of facilities which have been designated as "masterplan facilities" by the City Engineer, and as such the Owner/Developer may be eligible to receive reimbursement for oversized construction costs in accordance with Chapter 8.64 "Oversized Construction Reimbursement" of the Tulare Municipal Code, and the oversized construction reimbursement policies of the Engineering Services Department. Eligibility for any reimbursement of oversized construction costs is subject to the City Engineer's review and approval of costs prior to installation. Within 90 days following the notice of completion of the project, the Owner/Developer shall file with the City Engineer a financial statement, in the form specified by the City Engineer, stating and supporting the cost of constructing the oversize improvements. If the financial statement is not filed within this time period, the Owner/Developer shall not be eligible for any reimbursements. Oversize payments will be made in accordance with a separate oversize reimbursement agreement to be executed after completion of all subdivision improvements. Payment will be subject to the availability of funds.

Fees

All applicable City fees shall apply unless specifically waived or modified elsewhere in these conditions. All fees shall be based on the current fee schedule in effect at the time of final map recordation or upon the date of issuance of other discretionary permit, whichever is applicable. These fees include, but are not limited to:

- Sewer front foot charges of \$ TBD per front foot for frontages on Cartmill Avenue and De La Vina Street.
- Sewer lift station fee of \$ _____ per acre.
- Water front foot charges of \$ TBD per front foot for frontages on Cartmill Avenue De La Vina Street, and new street on west edge of property.
- Street front foot charges of \$ TBD per front foot for frontages on Cartmill Avenue, De La Vina Street, and new street on west edge of property.
- Benefit district creation fee (if applicable): \$ 1,356.00 per district.
- Traffic signal in-lieu fee of \$ _____.
- TID ditch piping in-lieu fee of \$ _____.
- Sewer main construction in-lieu fee of \$ _____.
- Water main construction in-lieu fee of \$ _____.
- Street construction in-lieu fee of \$ _____.
- Engineering inspection fee based on a percentage of the estimated cost of construction is required prior to the construction of the improvements.
- Development impact fees to be paid with building permit at rates in effect at time of permit issuance.
- Engineering plan check fee to be paid at time of plan submittal.
- Final map plan check fee to be paid at time of map submittal.
- Other: _____

**TULARE FIRE DEPARTMENT
FIRE PREVENTION BUREAU**

The Fire Prevention Bureau conveys the following site plan comments for SP 21-51, Cordeniz Subdivision:

1. The project must comply with all of the latest applicable codes and standards.
2. Additional fire hydrants shall be required. Fire hydrant spacing shall be as follows:
 - a. **Residential development**, fire hydrants shall be installed at **500-foot** intervals.
 - b. **Divided Highway**, fire hydrants shall be installed at **500-foot** alternating intervals.
3. An approved water supply for fire protection *shall* be made available prior to combustible materials arriving on the site.
4. An approved fire apparatus access roads shall be provided for every facility, building or portion of a building constructed or moved into or within the City of Tulare. It shall extend to within 150 feet of all portions of the facility and all portions on the exterior walls of the first story of the buildings as measured by an approved route around the exterior of the building or facility. The road shall be a minimum of 20' wide and have a minimum height clearance of 13'6"
5. All roads shall be designed and maintained to support the imposed loads of fire apparatus and shall be surfaced so as to provide all-weather driving capabilities.
6. The Fire Code Official is authorized to require more than one fire apparatus access road based on the potential for impairment of a single road by vehicle congestion, condition of terrain, climatic conditions or other factors that could limit access. Areas identified as "Fire Lanes" must be identified as such per requirements set forth in the California Vehicle Code.
7. All dead-end access roads in excess of 150 feet must be provided with an approved turn-around complying with City standards.

Ryan Leonardo
Fire Marshal
June 4, 2021

Provide a minimum of 3 designated parking for any combination of low-emitting, fuel-efficient and carpool/van pool vehicles [Green Building Standards Code 5.106.5.2 Designated parking for clean air vehicles TABLE 5.106.5.2].

Lot Drainage shall comply with CBC 1804.4 and finish floor elevation shall comply with CBC 1808.7.

SPR 21-105 and 106:

Lot Drainage shall comply with CBC 1804.4 or CRC R401.3 and finish floor elevation shall comply with CBC 1808.7.4 or CRC R 403.1.7.3.

I have no comments for the off-agenda item SPR 21-107.

Thanks,
Bill B.

From: Lucie Brown <LBrown@tulare.ca.gov>
Sent: Thursday, September 16, 2021 3:36 PM
To: Bill Books <BBooks@willdan.com>
Subject: Site Plan Review

CAUTION: This email originated from outside of Willdan. Do not click links or open attachments unless you recognize the sender and know the content is safe.



SITE PLAN REVIEW COMMENTS

Community Services Department – Parks Division

TO: Planning Division

FROM: Community Services Department – Parks Division

MEETING DATE:

PROJECT: Tentative Subdivision Map Cordeniz – 144 single-family lots

PROJECT LOCATION: Northwest corner of Cartmill Avenue and De La Vina Street

OWNER/DEVELOPER: San Joaquin Valley Homes

The Parks Division recommends the following Site Plan Review Status for the subject project:

- Resubmit: Additional Information Required, Redesign Required
 Revise and Proceed, comply with comments below
 Proceed, comply with comments below

The main objectives of the City of Tulare's Landscaping Ordinance include conserving water through the selection of plants consistent with Tulare's Mediterranean climate; design of water efficient landscapes; and to enhance the aesthetic appearance of the city by promoting development that is well landscaped, properly irrigated and effectively maintained.

All projects that require a landscaping and irrigation plan pursuant to Chapter 10.196 of MC shall comply with the following development standards:

GENERAL STANDARDS:

All landscape development over 500 square feet (new) or 2,500 square feet (rehabilitated) that requires a permit, plan check or design review shall meet the water efficiency and site design requirements detailed in other sections of the Landscape Ordinance Chapter 10.196 of the Municipal Code. The project applicant, and owner (if different) shall sign the Landscape Documentation Package as required in § 10.196.060(B)(1)(i).

Elements of the Landscape Documentation Package:

(A) Projects 2,500 square feet and less: Projects 2,500 square feet and less may comply with the requirements of this chapter by conforming to the prescriptive measures. Compliance with all of the items is mandatory and must be documented on a landscape plan in order to use the prescriptive compliance option.

(B) Any project including all projects over 2,500 square feet: The Landscape Documentation Package shall include the following six elements:

- (1) Project information;
 - (a) Date;
 - (b) Project applicant;
 - (c) Project address (if available, parcel and/or lot number(s));

- (d) Total landscape area (square feet);
 - (e) Project type (e.g., new, rehabilitated, public, private, cemetery, homeowner-installed);
 - (f) Water supply type (e.g., potable, recycled, well) and identify the local retail water purveyor;
 - (g) Checklist of all documents in Landscape Documentation Package;
 - (h) Project contacts to include contact information for the project applicant and property owner;
 - (i) Applicant signature and date with statement, "I agree to comply with the requirements of the water efficient landscape ordinance and submit a complete Landscape Documentation Package."
- (2) Water Efficient Landscape Worksheet;
 - (a) Hydrozone information table.
 - (b) Water budget calculations.
 - 1. Maximum applied water allowance (MAWA).
 - 2. Estimated total water use (ETWU).
 - (3) Soil management report;
 - (4) Landscape design plan;
 - (5) Irrigation design plan; and
 - (6) Grading design plan.

Landscape and irrigation plans for individual residential lots are to be submitted to the Building Department along with building permit submittals for review and approval. Attachment "A" are copies of the landscape prescriptive compliance and sample landscape plan and water calculation sheets. A complete copy of the City's landscape standards may be viewed on-line at www.tulare.ca.gov.

ADDITIONAL REQUIREMENTS:

Landscape and irrigation plans for all common area landscape out lots shall be master planned (including size and points of water service connection, booster pump location, mainline size and sleeve locations) and shall be submitted as part of the subdivision Master Utility and Street Plan submittal.

- 1. All landscaping on city-owned property shall conform to City landscaping and irrigation standards including the City of Tulare Community Services Department (Parks, Recreation and Library Division) Improvements Standards; area specific plans and other applicable documents.
- 2. The maintenance and upkeep of all proposed Outlots and Park are to be part of the Landscape and Lighting District that shall be formed in conjunction with this subdivision.
- 3. It is recommended that the proposed park area be developed as at-grade open space with an ADA compliant walking path around the perimeter.
- 4. Proposed Pocket and proposed Outlots shall be separated from adjacent residential lots by a block wall, subject to applicable zoning height restrictions.
- 5. Proposed Park is not eligible for Park Development Impact Fee credits and shall be constructed as part of the proposed subdivision.
- 6. Proposed Park amenities shall include but not limited to turf, trees and landscape plantings, 6 ft. wide ADA compliant walking path with low level lighting, and multiple benches and trash receptacles.
- 7. All Outlot landscape and irrigation improvement plans shall be reviewed and approved by the Community Services Director and City Engineer.
- 8. Prior to the start of construction of landscape and irrigation improvements on all Outlots, a meeting will be held by the Community Services Director with the Subdivider and Contractor to coordinate and schedule work in order to avoid all possible delays due to conflicts of operation and to guarantee that all City landscape and irrigation requirements are met. The Contractor shall perform no construction in the field until after this meeting.
- 9. All common area landscaping and irrigation areas, Outlots and Park shall be subject to a 12 month maintenance period after the Notice of Completion has been issued.



MEMO

Date: April 18, 2022

Project No.: 210079

To: City of Tulare

From: Jaymie L. Brauer, Principal Planner/Project Manager

Subject: Response to Comments for the proposed Cordeniz Residential Development Project (SCH # 2022030390)

As Lead Agency pursuant to the California Environmental Quality Act (CEQA) Guidelines (Public Resources Code (PRC) Section 15000 *et seq.*), the City of Tulare (City) prepared an Initial Study/Mitigated Negative Declaration (IS/MND) for the above referenced Project (SCH # 2022030390), pursuant to CEQA Guidelines Section 15070 *et seq.* The document was circulated for a 30-day public comment period, which began on March 15, 2022 and ended on April 15, 2022. During that period, three comment letters were received.

The City received the following comment letters, which are included as Attachment A to this memo:

1. California Department of Toxic Substances Control (DTSC) – March 23, 2022
2. Mr. Jacob Peyton – April 7, 2022
3. San Joaquin Valley Air Pollution Control District (SJVAPCD) – April 13, 2022
4. Santa Rosa Rancheria Tachi-Yokut Tribe (Tribe)- April 14, 2022

CEQA guidelines do not require nor provide guidance on responding to comments on an IS/MND. However, this memo provides information relating to the comments received from the DTSC and the recommendations contained therein. These project clarifications fall within the scope of the original project analysis included in the IS/MND and do not result in an increase in impacts or any new impacts. No new significant environmental impacts would result from the recommended clarifications below. Therefore, it is our opinion that no substantial revisions have been made that would require recirculation of the draft IS/MND pursuant to State CEQA Guidelines Section 15073.5 (*Recirculation of a Negative Declaration Prior to Certification*).

The following comments and responses are as follows:

1. California Department of Toxic Substances Control (DTSC)

Comment #1-1:

The commenter recommends that the MND should acknowledge the potential for historic or future activities on or near the project site to result in the release of hazardous wastes/substances on the project site. In instances in which releases have occurred or may occur, further studies should be carried out to delineate the nature and extent of the contamination, and the potential threat to public health and/or the environment should be evaluated. The MND should also identify the mechanism(s) to initiate any required investigation



and/or remediation and the government agency who will be responsible for providing appropriate regulatory oversight.

Response:

Thank you for your comments. The DTSC is a recognized reviewing agency, and their comments are appreciated. DTSC comments are noted for the record and is a part of the final IS/MND document.

As noted in the IS/MND Section 3.4.9 (b)- *Hazards and Hazardous Materials*, the project is not located on a site that is included on a list of hazardous materials sites compiled pursuant to Government Code Section 65962.5 (Cortese List) and there are no hazardous or toxic sites in the vicinity (within one mile) of the project site.

However, as also noted on Page 77 of the IS-MND, portions of the Project site have been utilized for agricultural purposes, which may have utilized pesticides in association with agricultural operations and cultivation. A Phase I and Phase II Environmental Site Assessment (ESA) was conducted for the project in which the potential for agricultural chemicals was evaluated. Soil samples were taken and analyzed in the laboratory. It was concluded in the report that the potential for elevated concentrations of environmentally persistent pesticides/herbicides to currently exist in the near-surface soils of the subject site at concentrations which would require regulatory action appears to be low.

As noted in Section 3.4.3- *Air Quality*, the project would comply with the SJVAPCD's Regulation VIII (Fugitive PM10 Prohibitions). The site is relatively flat, and grading of the site will be minimal. With the appropriate application of water or other dust suppression during construction, impacts from potential pesticides in the soil during construction will be minimal. Once the homes are constructed, there will be little to no areas of exposed dirt that might be dispersed into the air and create a health concern. Impacts remain less than significant, and no further action is warranted.

Additionally, the Phase 2 ESA Limited Subsurface Survey (LSS) noted that no records of underground storage tanks (USTs) for the subject site were identified on file with the local regulatory agencies. USTs on rural or agricultural properties historically have been exempt from requirements for registration with regulatory agencies. The Phase II LSS did not reveal evidence of USTs or other subsurface features of environmental concern in the areas assessed presumed to be the most likely locations of USTs. No surface evidence including fill ports or vent piping associated with USTs was identified during the Phase II LSS in the areas assessed.

Finally, the second to last paragraph in IS/MND Section 3.4.9(b) – *Hazards and Hazardous Materials* has been modified to provide more detail as to the procedures and agency consulted for handling of hazardous waste and materials. The following clarifying text has been added in underline: There is no reasonably foreseeable condition or incident involving the project that could result in release of hazardous materials into the environment, other than any potential accidental releases of standard fuels, solvents, or chemicals encountered during typical construction of a residential subdivision. Should an accidental hazardous release occur or should the project encounter hazardous soils, existing regulations for handling hazardous materials require coordination with the California Department of Toxic Substances Control for an appropriate plan of action, which can include studies or testing to determine the nature and extent of contamination, as well as handling and proper disposal.

Based on the analysis presented in the IS/MND prepared for the project and the summary of findings outline herein, impacts remain less than significant and the City feels that the MND has adequately acknowledged



the potential for historic or future activities to result in the release of hazardous wastes/substances on the project site.

Comment #1-2:

If any projects initiated as part of the proposed project require the importation of soil to backfill any excavated areas, proper sampling should be conducted to ensure that the imported soil is free of contamination. DTSC recommends the imported materials be characterized according to *DTSC's 2001 Information Advisory Clean Imported Fill Material*.

Response:

The project does not propose to import fill for use on the site. A Geotechnical Report was completed for the project in which soils were tested and it was determined that the soil would be appropriate to use as backfill. Additionally, the Phase I and Phase II ESA conducted and concluded that there are no recognized environmental conditions (RECs), controlled RECs (CRECs) or historical RECs (HRECs) in conjunction with the project site. It is highly unlikely that any undiscovered material would be uncovered during construction activities. As noted in the IS, structures will be constructed in accordance with all applicable International Building Code (IBC), California Building Code (CBC) standards, and City development standards, relating to soils. Adherence to all applicable regulations would avoid any potential impacts related to uncovered hazardous materials. Impacts remain less than significant, and no further action is necessary.

Comment #1-3:

If any sites included as part of the proposed project have been used for agricultural, weed abatement or related activities, proper investigation for organochlorinated pesticides should be discussed in the MND. DTSC recommends the current and former agricultural lands be evaluated in accordance with DTSC's 2008 *Interim Guidance for Sampling Agricultural Properties (Third Revision)*.

Response:

See Response to Comment #1-1.

2. *Mr. Jacob Peyton*

Comment #2-1:

Thank you for your comments. The commenter stated concerns regarding increase in local population resulting in more traffic.

Response:

A Traffic Impact Study was prepared for the Project (Ruettgers & Schuler, 2021) that indicated a Vehicle Miles Traveled (VMT) evaluation was conducted that identified the Project is within a low VMT zone, which screened the Project from being required to prepare further analysis, as the traffic impacts would be considered less than significant.

However, the Project would increase the number of vehicles using the local roads in this area. Several mitigation measures are required to be implemented prior to issuance of grading permits to ensure that traffic impacts are mitigated as a result of the Project to a less than significant level. The developer is required to pay the pro rata share to the City of Tulare toward installation of a signal at De La Vina Street and East Cartmill Avenue as a part of the Transportation Impact Fees associated with development. Additionally, the developer is required to submit a Construction Traffic Control Plan to the City of Tulare



and California Department of Transportation offices for District 6 for review and approval before issuance of a grading permit to ensure short term construction traffic does not negatively impact traffic. With the implementation of mitigation measures related to traffic, impacts are considered less than significant. Based on the analysis presented in the IS/MND and the summary of findings outline herein, impacts remain less than significant.

Comment #2-2:

The commenter stated concerns regarding the water shortage and drought with the following summarized comments:

- Farmers are required to cut back on water but developers are allowed to continue to build.
- Residents are required to cut back on water utilization, highlighting the Governor's March 2022 Executive Order, AB 1668 and SB 606 legislation, which limit water usage regarding outdoor water use restrictions; noted several neighbors and schools not following restrictions and questioned accountability.
- Provided several articles related to the amount of water used in a standard household.
- Summarized several discussions at the Tulare Board of Public Utilities Commission regarding: water depth for groundwater wells falling, water delivery delays, potable water production dropping, pumped groundwater losses and discrepancies with water meter readings.
- Local farmer leaving agricultural industry due to lack of rainfall.
- The addition of more residents and homes will impact water and drought issues regarding water wells going dry and the inability of having landscaping. Noted several local examples of families impacted by water restrictions.

Response:

As stated in the Initial Study prepared for the Project, the City currently uses groundwater pumped from the Tulare Lake Basin to meet all of its water demand. The Project will require use of water during temporary grading and construction activities to control fugitive dust as required by the San Joaquin Valley Air Pollution Control District (SJVAPCD). Water use calculations were provided for the build-out of 144 dwelling units in accordance with the City's 2020 Urban Water Management Plan, which identified that the Project would use 108,186 gallons per day (or 121.1 acre-feet per year). The Project will follow requirements as applicable in the Greater Kaweah Groundwater Sustainability Plan, which identified that the water use associated with construction and build-out of the Project to be nominal and would not conflict with a future adopted groundwater sustainability. Additionally, as the Project is consistent with the General Plan designation, the Project's water usage has been accounted for in the EIR for the most current General Plan update. With implementation of applicable state and local regulations regarding water use conservation, and based on the analysis presented in the IS/MND prepared for the project and the summary of findings outline herein, impacts remain less than significant.

Comment #2-3:

The commenter reiterated concerns regarding increase in local population resulting in more traffic, water shortage, and drought.

Response:

See Response to Comment #2-1 and #2-2.

3. *San Joaquin Valley Air Pollution Control District (SJVAPCD)*

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Comment #3-1:

The commenter identified that the Project is located in an area that is designated extreme nonattainment for the 8-hour ozone standard and serious nonattainment for the particulate matter less than 2.5 microns in size (PM_{2.5}) for federal standards, and is designated as nonattainment for the 8-hour ozone, PM₁₀, and PM_{2.5} for local standards. However, the commenter stated that the Project is not expected to exceed any District thresholds related to air quality impacts for project-related emissions and recommended a measure to reduce impacts from construction-related diesel exhaust emissions by utilizing the cleanest available off-road construction equipment.

Response:

Thank you for your comments. The SJVAPCD is a recognized reviewing agency, and their comments are appreciated. SJVAPCD comments are noted for the record and is a part of the final IS/MND document.

See Response to Comments #1-2, above.

An *Air Quality Impact Analysis* (AQIA) was prepared for the Project and was analyzed in the IS/MND (Trinity Consultants, 2021; Appendix B). The conclusions of the AQIA concur with the District's findings that the Project would not exceed any District thresholds related to air quality impacts for project-related emissions. Additionally, the Initial Study concluded that the Project would implement all mandatory federal, State, local conservation measures, project design features, and voluntary energy conservation measures will further reduce energy demands. Impacts remain less than significant, and no further action is warranted.

Comment #3-2:

The commenter identified that the Project would use gas-powered residential lawn and garden equipment that has the potential to result in an increase in NO_x and PM_{2.5} emissions. The SJVAPCD recommended that the developer consider the District's Clean Green Yard Machines (CGYM) program that provides funding incentives to replace existing gas powered lawn and garden equipment.

Response:

Thank you for your comments. The comment by SJVAPCD is noted for the record and is a part of the final IS/MND document.

The Project will implement all mandatory federal, State, local conservation measures, project design features, and voluntary energy conservation measures will further reduce energy demands. Impacts remain less than significant, and no further action is warranted.

Comment #3-3:

The commenter notes that renewable energy resources and zero-carbon resources are required to supply 100 percent of retail sales in California by 2045. This would include the use of renewable energy such as roof-top solar on homes.

Response:

As noted in Section 3.4.6- *Energy* (see page 60 of the IS/MND), the proposed Project would be in compliance with all applicable federal, State, and local regulations regulating energy usage. The Project will comply with Title 24 Energy Efficiency Standards and CalGreen Code requirements for solar ready roofs, electric vehicle charging, and water conservation. Energy would also be indirectly conserved through water efficient landscaping requirements consistent with the Tulare County Water Efficient Landscaping



Ordinance. With implementation of applicable state and local regulations regarding energy conservation and based on the analysis presented in the IS/MND prepared for the project and the summary of findings outline herein, impacts remain less than significant .

Comment #3-4:

The commenter identified District rules and regulations that are applicable to the Project to reduce its impacts on air quality through compliance with the District's regulatory framework. The commenter identified compliance requirements subject to the Project by applying for an Air Impact Assessment (AIA) as a condition of approval. The commenter also stated that if an existing building will be renovated, partially demolished or removed, the developer will be required to consult with the District. The commenter further indicated that the developer may be required to submit a Construction Notification Form and/or submit and receive approval of a Dust Control Plan prior to commencement of any ground disturbance activities. Lastly, the commenter stated the limitations on installation of new wood burning fireplaces and wood burning heaters at elevations below 3,000 feet in areas with natural gas service (no installation rules). And lastly, the commenter identified other District rules and regulations to which the Project may be subject.

Response:

See also Responses to Comments #3-1 and #3-2.

As noted in Section 3.4.3 *Air Quality*, the Project would include compliance with the SJVAPCD's Regulation VIII (Fugitive PM10 Prohibitions), Rule 2010 (Permits Required), Rule 2201 (New and Modified Stationary Source Review), Rule 4002 (National Emissions Standards for Hazardous Air Pollutants), Rule 4102 (Nuisance), and Rule 4641 (Cutback, Slow Cure, and Emulsified Asphalt, Paving and Maintenance Operations), Rule 9510 (Indirect Source Review [ISR]) and other applicable regulations. With implementation of the pertinent codes and regulations related to air quality, Project impacts remain less than significant, and no further action is warranted.

Comment #5:

The commenter recommended that the developer be provided a copy of the District's comments.

Response:

Thank you for your comments. The SJVAPCD is a recognized reviewing agency, and their comments are appreciated. SJVAPCD comments are noted for the record and is a part of the final IS/MND document.

A copy of the letter was provided to the developer for this Project.

Based on the analysis presented in the IS/MND prepared for the project and the summary of findings outline herein, impacts remains less than significant and further action is not warranted.

4. *Santa Rosa Rancheria Tachi-Yokut Tribe (tribe)*

Comment #4-1

The tribe has concerns and is requesting that an archaeological firm be hired to conduct an archaeological survey pre-construction, a record search of archaeological sites, an NAHC records search, and ground disturbance monitoring during construction. We would like to be put in contact with the archaeological firm hired by the developer.

Response:



Thank you for your email and for your review of this Project. The City appreciates the Tribe's response and the opportunity to consult with the tribe regarding this project. In reviewing the request provided below, attached is a cultural resources memo that has been provided by the applicant and attached to the circulated CEQA document. The memo includes information regarding the results of an NAHC records search and record search of archaeological sites as requested. In addition, regarding the tribe's request for a tribal monitor during ground disturbance activities, the City would request any information that the tribe has available that would assist the City in determining whether or not a Tribal Cultural Resource is present within the project area. Any information provided will be used by the City to evaluate if the information meets the definitions in Section 21074(a)(1) of the Public Resources Code. If not, then the City will next determine if substantial evidence has been provided, pursuant to Section 21074(a)(2) of the Public Resources Code. The City does not recognize the fair argument standard as meeting the definition of substantial evidence under Section 21074(a)(2).

Thank you again for your review of this project. City staff look forward to consulting with the tribe on this and other projects.



Attachment A- Comment Letters Received



Jared Blumenfeld
Secretary for
Environmental Protection



Department of Toxic Substances Control

Meredith Williams, Ph.D.
Director
8800 Cal Center Drive
Sacramento, California 95826-3200



Gavin Newsom
Governor

March 23, 2022

Mr. Steven Sopp
City of Tulare
411 E. Kern Avenue
Tulare, CA 93274
SSopp@tulare.ca.gov

MITIGATED NEGATIVE DECLARATION FOR CORDENIZ RESIDENTIAL
DEVELOPMENT PROJECT – DATED MARCH 2022 (STATE CLEARINGHOUSE
NUMBER: 2022030390)

Dear Mr. Sopp:

The Department of Toxic Substances Control (DTSC) received a Mitigated Negative Declaration (MND) for the Cordeniz Residential Development Project (Project). The Lead Agency is receiving this notice from DTSC because the Project includes one or more of the following: groundbreaking activities, importation of backfill soil, and/or work on or in close proximity to an agricultural or former agricultural site.

DTSC recommends that the following issues be evaluated in the Hazards and Hazardous Materials section of the MND:

1. The MND should acknowledge the potential for historic or future activities on or near the project site to result in the release of hazardous wastes/substances on the project site. In instances in which releases have occurred or may occur, further studies should be carried out to delineate the nature and extent of the contamination, and the potential threat to public health and/or the environment should be evaluated. The MND should also identify the mechanism(s) to initiate any required investigation and/or remediation and the government agency who will be responsible for providing appropriate regulatory oversight.
2. If any projects initiated as part of the proposed project require the importation of soil to backfill any excavated areas, proper sampling should be conducted to ensure that the imported soil is free of contamination. DTSC recommends the

Mr. Steven Sopp
March 23, 2022
Page 2

imported materials be characterized according to [DTSC's 2001 Information Advisory Clean Imported Fill Material](#).

3. If any sites included as part of the proposed project have been used for agricultural, weed abatement or related activities, proper investigation for organochlorinated pesticides should be discussed in the MND. DTSC recommends the current and former agricultural lands be evaluated in accordance with DTSC's 2008 [Interim Guidance for Sampling Agricultural Properties \(Third Revision\)](#).

DTSC appreciates the opportunity to comment on the MND. Should you need any assistance with an environmental investigation, please visit DTSC's [Site Mitigation and Restoration Program](#) page to apply for lead agency oversight. Additional information regarding voluntary agreements with DTSC can be found at [DTSC's Brownfield website](#).

If you have any questions, please contact me at (916) 255-3710 or via email at Gavin.McCreary@dtsc.ca.gov.

Sincerely,



Gavin McCreary
Project Manager
Site Evaluation and Remediation Unit
Site Mitigation and Restoration Program
Department of Toxic Substances Control

cc: (via email)

Governor's Office of Planning and Research
State Clearinghouse
State.Clearinghouse@opr.ca.gov

Mr. Dave Kereazis
Office of Planning & Environmental Analysis
Department of Toxic Substances Control
Dave.Kereazis@dtsc.ca.gov

City of Tulare Planning Division
411 E. Kern Ave.
Tulare, CA 93274

Dear Steve Sopp, Senior Planner,

I received in the mail a Notice of Intent to Adopt a Mitigated Negative Declaration/Notice of availability. This letter having prepared a Mitigated Negative Declaration for the Cordeniz Residential Development Project by San Joaquin Valley Home proposed to be located on the northwest corner of East Cartmill Avenue and De La Vina Street. For this project this housing development project, I and many others I know are in opposition to this any many other current and future/proposed housing development projects. There are several reasons I can mention in opposition along with these other individuals. Numerous reasons in opposition include the rapid population growth (too many people living and moving in here), traffic (congestion) and related incident, availability of doctors' appointments, addition building and related headaches. Above us I am in opposition due to growth by taking up land, but above all water shortage and drought which I would like to touch on further. I have heard it said, can we not be like an oak tree, once we reach a certain size, we stop growing? Do we want to end up looking like Fresno and clovis?

1

Back to the issue of water and land. Food grows where water flows. With several years of drought, this has made it increasing harder for food to be grown. Farmers are being asked to cut back on water and even fallow precious agricultural farmland which is the most agriculturally project land around. While farmers are faced with this pressure, home developers in addition to commercial/industrial developers keep on building. San Joaquin Valley homes, especially, should be aware of their impacts to the valley as I read, they are amongst the fast-growing builders of residential homes in the valley. Taking up farmland and allowing water to an ever-increasing residential population up and down this valley. I am not just throwing this home developer under the bus, but all other local, California based and out of state ones as well.

Many farmers and residents are doing their part to conserve water. Many farmers are doing so not because they want to, because they have to or being forced to conserve water. Even if that means having to fallow farmland at their expense so everyone else can have water, flow it to past the valley to Los Angeles or out to the ocean. That is not right. Just make the cost to feed livestock and a household that much more expensive by having to farm less and a higher cost of water utilization.

Anyways, why do we need to keep growing while putting ever increasing pressures on resources such as this finite resource called water. Climate change is not helping things either. In the future, wars are going to be fought over land, water and other finite resources.

2

Anyways, now to get back down to the issues being argued here in opposition to this housing development and others. AB 1668 and SB 606 were passed in 2018 under Governor Jerry Brown. The passing of these legislations state limiting water usage to 55 gallons/ person/day starting in late 2023 and being reduced to 50 gallons/person/day. I will let you look more into this and the impact this will have on all of use. Similar outdoor water restriction for residents could be coming as well. Also, we residents and farmers are already being asked to cut back on water usage. Addition, I see a neighbor across the street whose sprinklers late at night on their watering day runs off obsessively to street and they are in the back. Also, I see the school up the street from me using more water than they should and more times of the week than being told we are to do so. That is just not right. There should be some level of accountability for everyone.

With accountability and excessive water waste, there are some snippets and examples I would like to share. This is in regards to how much water we use. See the snippets and examples below.

- According to a CBS 13 Sacramento report on June 8, 2018, "An 8-minute shower uses about 17 gallons of water, a load of laundry up to 40, and a bathtub can hold 80 to 100 gallons of water". However, high efficiency washing machines use less. I have also read that one 8-minute shower, 4 flushes, and some water for cooking equals approximately 50-55 gallons of water a day.

"AGENDA Page 1 City of Tulare Board of Public Utilities Commission Thursday, December 16, 2021 4:00 p.m.

- In November 2020, the average standing water level depth was 203 feet. In November 2021, the average standing water level depth was 206 feet, d a 3-foot drop from a year ago.

Conservation

The overall gross gallons per capita was 215 gallons per person per day in October, 13.2% lower than it was in October 2020 (248). Residential had a major drop in October compared to a year ago. The residential per capita in October (95 gallons per person) was 25.2% lower than October 2020 (127 gallons per person). The residential gallons per capita looks specifically at residential water use only." [637749829605000000 \(ca.gov\)](https://www.ca.gov)

- "City of Tulare Board of Public Utilities Commissioners, Agenda, Thursday, March 17, 2022 4:00 p.m. – Regular Meeting

Water

Water delivery volumes are delayed by one month due to the availability of billing data. In January 2022, water delivery, or water "sold," totaled 253.0 million gallons, 10.0% lower compared to January 2021 (281.2 million gallons). Potable water production also experienced a significant drop compared to last year. There were 274.5 million gallons pumped in February 2022, marking a 14.5% decrease from January 2021 (321.0 million gallons).

There was a difference of 21.5 million gallons between pumped water (274.5 million gallons) versus delivered (253.0 million gallons), which represents a system loss of 7.8%.

The primary reason why there is a discrepancy between pumped water and delivered water is when meters are read. Production well data is on a strict calendar month basis. With a growing number of residential meters going to an AMI read (meter to base station), we are developing two distinct cycles – pumped by the calendar, and metered from the 15th of the reporting month to the 14th of the following month.

In February 2021, the average standing water level depth was 194 feet. In February 2022, the average standing water level depth was 206 feet, representing a 12-foot drop from a year ago. The average standing water level depth lost 6 feet compared to January 2022 (200 feet).

Conservation

The overall gross gallons per capita was 128 gallons per person per day in January, 17.9% lower than it was in January 2021 (156).

Residential per capita had a drop in January compared to a year ago. The residential per capita in January (63 gallons per person) was 3.4% lower than January 2021 (65 gallons per person). The residential gallons per capita looks specifically at residential water use only.

There were 50 citations (including 7 fix-it tickets) handed out in February. There were 10 citations that resulted in fines (second violations or more)." [637828498596500000 \(ca.gov\)](#)

- The west side has been drying up for several years and only a matter of time until our side of the valley is next.
- According to various new sources such as the SFGATE, latimes, gwire, Desert News, and the Denver Gazette reported on and reported on an executive order made by Governor Gavin Newsom last month (March). In this executive order, he "asked at the California State Water Resources Control to consider making it illegal to water non-functional grass at commercial, industrial and institutional building", sfgate.com.

Then there is an older rancher who was featured on ABC30 News a few weeks back (later March) who is getting out of the ranching business and going to travel, see some places with his wife. He is getting out due to the lack of rainfall to nourish his land of plentiful grass to feed his beef cows. This insufficiency of water has caused his feed bill to continue to go up in recent years with no end in sight. Thus, he is getting out while he can.

These are just a few examples of many. As one can see, we as residents do use our share of water. It should we are all be in this together rather than I can still use the same amount of water if others do their part to cut back. Then, I will not have. That is not how this works. Adding more people and more homes does help this water situation of shortage and drought that we are in, it only adds to the strain of it. What is more to this is that there are people whose wells are going dry or if on a community well, do not have adequate water that they have to forgo a green yard. The first example happened to residents on the east side of Porterville last year and the latter is what a friend of mine's whose parents have to deal with. Being informed on what we should not be able to water. And a rancher getting out of the ranching business due to the lack of plentiful rain. On the flipside, there is my mother and countless others like her. She lives on some land with livestock (where I grew up) who has the ability to grow here own food, thus being able to be self-sufficient if need be. This is also the case for countless other people and families who fall into that same or similar category as well. I can name a number of them. I know a number of people and families in this situation Once this water is gone, there goes the ability to be self-sufficient.

Everyone is being forced to reduce or cut back on their water usage in one way or another. Farmers being hit the hardest. For instance, farmers will be getting very little if any allocation of water this year. Also, in the city are being told two days a week to water our yards and plants on our designated days. All I know is that I do not want to have to figure out what to do if we are forced down to a day or less of being able to water our yards and plants/gardens.

One thing we have to be conatively aware of it the local and regional water table and aquifer(s). This is because as the water is a finite resource and once it is gone or used up, its gone. It cannot be replenished just like that, at the snap of a finger or with one two or a few good rainy seasons. Also, once water is depleted from a aquifer and it collapses, there is no turning back. The ability to store water

underground is gone for good. Let this sink, we have been over drafting our water supple (water table and aquifer(s)) for decades than can be replenished. All do to farmers needing to grow more to feed a growing world and more people. Farmers not a bad thing, but conservation should be to conserve and use wisely what we do have before we have it no longer.

2
cont

Water is one part of the equation, but a major one. Building more and more home only adds to strain of this drought that has no end in sight. There are numerous reasons in opposition to more building. This opposition includes rapid population growth (too many people living and moving here), traffic, doctor appointment availability, and related building and resulting headaches. Issues and shortages compound if left unaddressed and not undertaken by everyone. Again, food grows where water grows. More homes and people only added to strain that everyone farmers and residents face. Even my mother and others I know. Ready for water limits such as AB 1668 and SB 606? They will be coming as some already are on their way. We could be headed towards the next dust bowl if we do not watch it. I have conversations with my mom and her significant other about the seriousness of our drought. May not be enough left when I get their age or for the next generation. Do we really need more house and more people? They will only require more water than is not already able to be given to residents and agriculture. No water equals no food and definitely water to any home, old to new. There are many people who feel like the way I do. Therefore, I am not in high favor of the proposed Cordeniz Residential Development project by San Joaquin Valley Homes and other residential housing projects for that matter at this time.

3

Sincerely, a concerned City of Tulare resident,

Jacob Peyton
5593007808
jacobtpeyton@gmail.com

April 13, 2022

Steven Sopp
City of Tulare
Community and Economic Development Department
411 East Kern Avenue
Tulare, CA 93274

Project: Initial Study and Mitigated Negative Declaration for the Cordeniz Residential Development Project

District CEQA Reference No: 20220336

Dear Mr. Sopp:

The San Joaquin Valley Air Pollution Control District (District) has reviewed the Initial Study and Mitigated Negative Declaration for the project referenced above for the City of Tulare (City). Per the IS/MND, the Project consists of the construction of 144 single story residential units on a 38-acre parcel (Project). The Project is located on the northwest corner of east Cartmill Avenue and De La Vina Street in Tulare, CA (APN#: 149-060-037).

The District offers the following comments regarding the Project:

1) Project Related Emissions

At the federal level under the National Ambient Air Quality Standards (NAAQS), the District is designated as extreme nonattainment for the 8-hour ozone standards and serious nonattainment for the particulate matter less than 2.5 microns in size (PM2.5) standards. At the state level under California Ambient Air Quality Standards (CAAQS), the District is designated as nonattainment for the 8-hour ozone, PM10, PM2.5 standards.

Based on information provided to the District, Project specific annual criteria pollutant emissions from construction and operation are not expected to exceed any of the following District significance thresholds as identified in the District's Guidance for Assessing and Mitigating Air Quality Impacts (GAMAQI):
<https://www.valleyair.org/transportation/GAMAQI.pdf>.

Samir Sheikh
Executive Director/Air Pollution Control Officer

Northern Region
4800 Enterprise Way
Modesto, CA 95356-8718
Tel: (209) 557-6400 FAX: (209) 557-6475

Central Region (Main Office)
1990 E. Gettysburg Avenue
Fresno, CA 93726-0244
Tel: (559) 230-6000 FAX: (559) 230-6061

Southern Region
34946 Flyover Court
Bakersfield, CA 93308-9725
Tel: (661) 392-5500 FAX: (661) 392-5585

1a) Construction Emissions

Project construction air emissions are short-term emissions generated from construction activities such as mobile heavy-duty diesel off-road equipment and are not expected to exceed the thresholds of significance. However the District recommends, to further lessen air quality impacts from construction-related diesel exhaust emissions, the City consider the feasibility of incorporating the below measure into the Project.

Recommended Measure: To reduce impacts from construction-related diesel exhaust emissions, the Project should utilize the cleanest available off-road construction equipment, including the latest tier equipment.

2) Clean Lawn and Garden Equipment in the Community

Since the Project consists of residential development, gas-powered residential lawn and garden equipment have the potential to result in an increase of NOx and PM2.5 emissions. Utilizing electric lawn care equipment can provide residents with immediate economic, environmental, and health benefits. The District recommends the Project proponent consider the District's Clean Green Yard Machines (CGYM) program which provides incentive funding for replacement of existing gas powered lawn and garden equipment. More information on the District CGYM program and funding can be found at: <http://www.valleyair.org/grants/cgym.htm> and <http://valleyair.org/grants/cgym-commercial.htm>.

3) On-Site Solar Deployment

It is the policy of the State of California that renewable energy resources and zero-carbon resources supply 100% of retail sales of electricity to California end-use customers by December 31, 2045. While various emission control techniques and programs exist to reduce air quality emissions from mobile and stationary sources, the production of solar energy is contributing to improving air quality and public health. The District suggests that the City consider incorporating solar power systems as an emission reduction strategy for the Project.

4) District Rules and Regulations

The District issues permits for many types of air pollution sources, and regulates some activities that do not require permits. A project subject to District rules and regulations would reduce its impacts on air quality through compliance with the District's regulatory framework. In general, a regulation is a collection of individual rules, each of which deals with a specific topic. As an example, Regulation II (Permits) includes District Rule 2010 (Permits Required), Rule 2201 (New and Modified Stationary Source Review), Rule 2520 (Federally Mandated Operating

Permits), and several other rules pertaining to District permitting requirements and processes.

The list of rules below is neither exhaustive nor exclusive. Current District rules can be found online at: www.valleyair.org/rules/1ruleslist.htm. To identify other District rules or regulations that apply to future projects, or to obtain information about District permit requirements, the project proponents are strongly encouraged to contact the District's Small Business Assistance (SBA) Office at (661) 392-5665.

4a) District Rule 9510 - Indirect Source Review

The purpose of District Rule 9510 is to reduce the growth in both NOx and PM emissions associated with development and transportation projects from mobile and area sources; specifically, the emissions associated with the construction and subsequent operation of development projects. The Rule requires developers to mitigate their NOx and PM emissions by incorporating clean air design elements into their projects. Should the proposed development project clean air design elements be insufficient to meet the required emission reductions, developers must pay a fee that ultimately funds incentive projects to achieve off-site emissions reductions.

The Project is subject to District Rule 9510 when it receives a project-level discretionary approval from a public agency and will equal or exceed 50 residential units, when the project-level approval received is not a discretionary approval.

When subject to the rule, an Air Impact Assessment (AIA) application is required no later than applying for project-level approval from a public agency. In this case, if not already done, please inform the project proponent to immediately submit an AIA application to the District to comply with District Rule 9510.

An AIA application is required and the District recommends that demonstration of compliance with District Rule 9510, before issuance of the first building permit, be made a condition of Project approval.

Information about how to comply with District Rule 9510 can be found online at: <http://www.valleyair.org/ISR/ISRHome.htm>.

The AIA application form can be found online at: <http://www.valleyair.org/ISR/ISRFormsAndApplications.htm>.

District staff is available to provide assistance with determining if future development projects will be subject to Rule 9510, and can be reached by phone at (559) 230-5900 or by email at ISR@valleyair.org.

4b) District Rule 4002 (National Emissions Standards for Hazardous Air Pollutants)

In the event an existing building will be renovated, partially demolished or removed, the Project may be subject to District Rule 4002. This rule requires a thorough inspection for asbestos to be conducted before any regulated facility is demolished or renovated. Information on how to comply with District Rule 4002 can be found online at:

<http://www.valleyair.org/busind/comply/asbestosbultn.htm>.

4c) District Regulation VIII (Fugitive PM10 Prohibitions)

The project proponent may be required to submit a Construction Notification Form or submit and receive approval of a Dust Control Plan prior to commencing any earthmoving activities as described in Regulation VIII, specifically Rule 8021 – *Construction, Demolition, Excavation, Extraction, and Other Earthmoving Activities*.

Should the project result in at least 1-acre in size, the project proponent shall provide written notification to the District at least 48 hours prior to the project proponents intent to commence any earthmoving activities pursuant to District Rule 8021 (Construction, Demolition, Excavation, Extraction, and Other Earthmoving Activities). Also, should the project result in the disturbance of 5-acres or more, or will include moving, depositing, or relocating more than 2,500 cubic yards per day of bulk materials, the project proponent shall submit to the District a Dust Control Plan pursuant to District Rule 8021 (Construction, Demolition, Excavation, Extraction, and Other Earthmoving Activities). For additional information regarding the written notification or Dust Control Plan requirements, please contact District Compliance staff at (559) 230-5950.

The application for both the Construction Notification and Dust Control Plan can be found online at:

<https://www.valleyair.org/busind/comply/PM10/forms/DCP-Form.docx>

Information about District Regulation VIII can be found online at:

http://www.valleyair.org/busind/comply/pm10/compliance_pm10.htm

4d) District Rule 4901 - Wood Burning Fireplaces and Heaters

The purpose of this rule is to limit emissions of carbon monoxide and particulate matter from wood burning fireplaces, wood burning heaters, and outdoor wood burning devices. This rule establishes limitations on the installation of new wood burning fireplaces and wood burning heaters. Specifically, at elevations below 3,000 feet in areas with natural gas service, no person shall install a wood burning fireplace, low mass fireplace, masonry

heater, or wood burning heater.

Information about District Rule 4901 can be found online at:
<http://valleyair.org/rule4901/>

4e) Other District Rules and Regulations

The Project may also be subject to the following District rules: Rule 4102 (Nuisance), Rule 4601 (Architectural Coatings), and Rule 4641 (Cutback, Slow Cure, and Emulsified Asphalt, Paving and Maintenance Operations).

5) District Comment Letter

The District recommends that a copy of the District's comments be provided to the Project proponent.

If you have any questions or require further information, please contact Diana Walker by e-mail at Diana.Walker@valleyair.org or by phone at (559) 230-5820.

Sincerely,

Brian Clements
Director of Permit Services



For: Mark Montelongo
Program Manager

From: [Steven Sopp](#)
To: [Mario Anaya](#)
Subject: FW: Cordeniz Residential Development Project
Date: Tuesday, April 19, 2022 2:09:51 PM
Attachments: [Cultural Resources technical memo.pdf](#)

FYI

Steven Sopp

Principal Planner
City of Tulare
(559) 684-4216
ssopp@tulare.ca.gov

From: Steven Sopp
Sent: Tuesday, April 19, 2022 2:04 PM
To: 'Paige Berggren' <pberggren@tachi-yokut-nsn.gov>
Cc: Samantha McCarty <SMcCarty@tachi-yokut-nsn.gov>; Shana Powers <SPowers@tachi-yokut-nsn.gov>; Damion Cuara <DCuara@tachi-yokut-nsn.gov>
Subject: RE: Cordeniz Residential Development Project

Good Afternoon,

Thank you for your email and for your review of this project. The City appreciates the tribe's response and the opportunity to consult with the tribe regarding this project. In reviewing the request provided below, attached is a cultural resources memo that has been provided by the applicant and attached to the circulated CEQA document. The memo includes information regarding the results of an NAHC records search and record search of archaeological sites as requested. In addition, regarding the tribe's request for a tribal monitor during ground disturbance activities, the City would request any information that the tribe has available that would assist the City in determining whether or not a Tribal Cultural Resource is present within the project area. Any information provided will be used by the City to evaluate if the information meets the definitions in Section 21074(a)(1) of the Public Resources Code. If not, then the City will next determine if substantial evidence has been provided, pursuant to Section 21074(a)(2) of the Public Resources Code. The City does not recognize the fair argument standard as meeting the definition of substantial evidence under Section 21074(a)(2).

Thank you again for your review of this project. City staff look forward to consulting with the tribe on this and other projects.

Thank you

Steven Sopp

Principal Planner
City of Tulare
(559) 684-4216

ssopp@tulare.ca.gov

From: Paige Berggren <pberggren@tachi-yokut-nsn.gov>

Sent: Thursday, April 14, 2022 2:28 PM

To: Steven Sopp <ssopp@tulare.ca.gov>

Cc: Samantha McCarty <SMcCarty@tachi-yokut-nsn.gov>; Shana Powers <SPowers@tachi-yokut-nsn.gov>; Damion Cuara <DCuara@tachi-yokut-nsn.gov>

Subject: Cordeniz Residential Development Project

Hello Mr. Sopp,

Thank you for contacting Santa Rosa Rancheria regarding the Codeniz Residential Development Project in Tulare, CA. The tribe has concerns and is requesting that an archaeological firm be hired to conduct an archaeological survey pre-construction, a record search of archaeological sites, an NAHC records search, and ground disturbance monitoring during construction. We would like to be put in contact with the archaeological firm hired by the developer.

Respectfully,

Paige Berggren (she/her/hers)

Santa Rosa Rancheria Tachi-Yokut Tribe

Cultural Specialist Monitor I

PBerggren@tachi-yokut-nsn.gov

Office: (559) 924-1278 x 4092

RESOLUTION NO. 5417

**A RESOLUTION OF THE CITY OF TULARE PLANNING COMMISSION
RECOMMENDING APPROVAL OF ANNEXATION NO. 2021-01 (NORTH TULARE
No. 34) – CORDINEZ AND ZONE AMENDMENT NO. 746 TO THE CITY COUNCIL
FOR ADOPTION**

WHEREAS, the City of Tulare Planning Commission at a regular meeting held April 25, 2022 considered a request by San Joaquin Valley Homes to annex approximately 38-acres into the city limits of the City of Tulare and to pre-zone the subject property to the R-1-5 (Single-Family Residential, 5,000 sq. ft. minimum parcel size) zoning designation in preparation for annexation into the City limits. The project is located on the northwest corner of Cartmill Avenue and De La Vina Street (APNs 149-060-037); and

WHEREAS, the proponent desires to annex said territory to the City of Tulare for the following reasons: The annexation will contribute to and facilitate orderly growth and development of both the City and the territory proposed to be annexed; will facilitate and contribute to the proper and orderly layout, design and construction of streets, gutters, sanitary and storm sewers and drainage facilities, both within the City and within the territory proposed to be annexed; and provide and facilitate proper overall planning and zoning of lands and subdivision of lands in said City and said territory in a manner most conducive of the welfare of said City and said territory; and,

WHEREAS, the proposal is made pursuant to the Cortese-Knox-Herzberg Local Government Reorganization Act of 2000, commencing with Section 56000 of the Government Code of the State of California; and,

WHEREAS, the territory proposed to be annexed is uninhabited and is not subject to a Land Conservation Contract; and

WHEREAS, the City of Tulare Planning Commission determined that the proposed amendment is in the public interest; and,

WHEREAS, the City of Tulare Planning Commission determined the proposed amendment will promote the goals and objectives of the Zoning Title as prescribed in Section 10.04.020 of the Tulare City Code; and,

WHEREAS, the City of Tulare Planning Commission determined that the proposed request will not be detrimental to the public health, safety, and welfare or be materially injurious to properties or improvements in the vicinity; and,

WHEREAS, an Initial Study was prepared and found that although the proposed project could have a significant effect on the environment, there will not be a significant environmental impact with the incorporation of mitigation measures; and

NOW, THEREFORE, BE IT RESOLVED by the City of Tulare Planning Commission that the Mitigated Negative Declaration prepared for Zone Amendment No. 746, Annexation No. 2021-01 (North Tulare No. 34) - Cordeniz and Tentative Subdivision Map No. 2021-19 – Cordeniz is hereby recommended to the City Council for adoption.

NOW, THEREFORE, BE IT FURTHER RESOLVED by the City of Tulare Planning Commission that Annexation No. 2021-01 (North Tulare No. 34)-Cordeniz is hereby recommended to the City Council for adoption.

BE IT FURTHER RESOLVED by the City of Tulare Planning Commission that Zone Amendment Application No. 746 is hereby recommended to the City Council for adoption

PASSED, APPROVED AND ADOPTED this twenty-fifth day of April, 2022 by the following recorded vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTAIN: _____

CHUCK MIGUEL, CHAIRMAN
City of Tulare Planning Commission

ATTEST:

TRACI MYERS, SECRETARY
City of Tulare Planning Commission

RESOLUTION NO. 5418

**A RESOLUTION OF THE CITY OF TULARE PLANNING COMMISSION
APPROVING TENTATIVE SUBDIVISION MAP 2021-19- CORDENIZ**

WHEREAS, the City of Tulare Planning Commission held a regular meeting on April 25, 2022 to consider a request by San Joaquin Valley Homes to subdivide approximately 38-acres into a 144-lot single family residential subdivision on property located on the northwest corner of Cartmill Avenue and De La Vina Street (APN 149-060-037); and

WHEREAS, the City of Tulare Planning Commission determined that the proposed subdivision map is consistent with applicable Tulare General Plan; and,

WHEREAS, the City of Tulare Planning Commission determined that the design or improvements of the proposed subdivision are consistent with the Tulare General Plan; and,

WHEREAS, the City of Tulare Planning Commission determined that the site is physically suitable for the type of development proposed; and,

WHEREAS, the City of Tulare Planning Commission determined that the site is physically suitable for the proposed density of the development; and

WHEREAS, the City of Tulare Planning Commission determined that the design of the subdivision or the type of improvements are not likely to cause substantial environmental damage or substantial and avoidable injury to fish or wildlife or their habitat; and,

WHEREAS, the City of Tulare Planning Commission determined that the design of the proposed subdivision or the type of improvements will not conflict with easements, acquired by the public at large, for access through or use of the property within the proposed subdivision; and,

WHEREAS, an Initial Study was prepared and found that although the proposed project could have a significant effect on the environment, there will not be a significant environmental impact with mitigation measures incorporated; and,

WHEREAS, the City of Tulare Planning Commission determined that a Mitigated Negative Declaration has been prepared in accordance with the California Environmental Quality Act; and,

WHEREAS, the City of Tulare Planning Commission considered the proposed Mitigated Negative Declaration and finds that there is no substantial evidence that the project will have a significant effect on the environment with mitigation measures incorporated; and,

NOW, THEREFORE, BE IT RESOLVED, that the Planning Commission of the City of Tulare makes the following specific findings based on the evidence presented:

1. That the proposed location of the Tentative Subdivision Map is consistent with the policies and intent of the General Plan, Zoning Ordinance, and Subdivision Ordinance.
2. That the proposed location of the Tentative Subdivision Map and the conditions under which it would be built or maintained will not be detrimental to the public health, or welfare, or materially injurious to properties or improvements in the vicinity.
3. That the proposed Tentative Subdivision Map will be in keeping with existing and future land uses on the site.

BE IT FURTHER RESOLVED, that the Planning Commission hereby approves Tentative Subdivision Map 2021-19 (Cordeniz), subject to the following:

- 1) Approval of the Cordeniz Tentative Subdivision Map shall not become effective unless Annexation No. 2021-01 (North Tulare No. 34) – Cordeniz is approved by the Tulare County Local Agency Formation Commission (LAFCO) and fully executed.
- 2) Applicant shall be responsible for submitting application materials and filing fees to LAFCO regarding the requested annexation upon approval by the City of Tulare City Council.
- 3) Applicant to comply with all mitigation measures within the Initial Study/Mitigated Negative Declaration prepared for the project, which are hereby incorporated as Conditions of Approval.
- 4) Final subdivision map proposed to be recorded shall be in substantial conformance with the approved tentative map.
- 5) Applicant shall comply with Engineering, Fire Department, Building Division and Parks Division comments/conditions (Attachments IV, V, VI and VII).
- 6) Adequate permanent or temporary fire protection facilities as approved by the Fire Chief, shall be installed prior to the issuance of any building permits and prior to the storage of combustible materials on site.

- 7) Final acceptance of the tract shall be contingent upon the subdividers' providing within and/or outside the tract, drainage disposal facilities, as required to receive drainage and dispose for drainage and storm waters from this tract. Said facilities shall be subject to the approval of the Public Works/Engineering Department.
- 8) Applicant shall establish a landscape maintenance district prior to the recordation of the final map. All landscape plans within the landscape maintenance district shall be consistent with city standards and approved by the Community and Economic Development Director and/or the City Engineer.
- 9) Applicant shall record a note on final map indicating that all residential lots are subject to a landscape maintenance district pursuant to the Landscape and Lighting Act.
- 10) Applicant shall record a document notifying homeowners that the subject property is within a landscape maintenance district.
- 11) Applicant shall submit four copies of a landscape and irrigation plan consistent with the City's landscape ordinance.
- 12) Six-foot public utility easements shall be granted along all front yards as required for public utilities.
- 13) Final subdivision map shall depict all easements.
- 14) The applicant shall comply with the requirements of the Public Works Director and City Engineer regarding sewage disposal and water supply facilities.
- 15) All lots shall meet the provisions of the applicable zoning district.
- 16) Street names will be consistent with street names approved by the Street Naming Committee, and approved by the Community & Economic Development Director.
- 17) Applicant to record a "Right to Farm" notice on final map.
- 18) A 7-foot block wall with backing lot treatment required along Cartmill Avenue and De La Vina Streets. A 7 ft. tall block wall shall be required along Altura Street and the northern boundary of lots along the northern boundary of the property. Final block wall design is subject to the Community & Economic Development Director's approval.
- 19) Applicant to comply with San Joaquin Valley Air Pollution Control District regulations regarding dust control during construction.

- 20) Applicant to comply with San Joaquin Valley Air Pollution Control District Rule 9510 for the final map.
- 21) Applicant to provide and locate mailbox clusters as approved by the U.S. Postmaster, Tulare.
- 22) The conditions of project approval set forth herein include certain fees, dedication requirements, reservation requirements, and other exactions. Pursuant to Government Code Section 66020(d)(a), these conditions constitute a written notice of the amount of such fees, and a description of the dedications, reservations, and other exactions. The Owner/Developer is hereby notified that the 90-day protest period, commencing from the date of approval of the project, beings as of the date of Planning Commission's conditional approval of the project. If the Owner/Developer fails to file a protest regarding any of the fees, dedication requirements, reservation requirements, or other exactions contained in this notice, complying with all the requirements of Government Code Section 66020, the Owner/Developer will be legally barred from later changing such exactions.
- 23) Applicant to provide a retaining wall wherever adjacent lot grades exceed six inches.

Engineering:

The Engineering Division recommends the following Site Plan Review Status for the subject project:

Resubmit with the following required revisions to the site plan:

1. Please provide cross sections of Cartmill Avenue, De La Vina Street, and new street on west side of property on the Site Plan. Cross sections shall include (at a minimum) dimensions from right-of-way (ROW) to ROW (existing and proposed), dimensions from ROW to landscape lot (if applicable), dimensions from ROW to sections line, dimensions from sections line to curb face, dimensions from curb face to sidewalk, sidewalk width, and median width and location with respect to section line (if applicable).
2. Basin shall be located on the northwest corner of the project and shall be regional in nature. Basin shall be designed to accommodate the runoff from APN 149-060-037 and the eastern half of APN 149-060-020.
3. If the Irrigation ditch located on the northern edge of the property falls within the project boundaries, said ditch shall be undergrounded per City Engineer and Irrigation District's requirements. The irrigation ditch can be located within a new local street along the northern boundary of the subdivision, or shall be located within a Class 1 Bike Path in accordance with General Plan Policy TR-P6.5.

4. Per City Ordinance 8.28.450 (7) (d) and General Plan Policy TR-P2.28, cul-de-sacs shall be open and feature pathways at their ends for pedestrian and bicycle access whenever possible.

Proceed and comply with Engineering Conditions of Approval checked below.

Proceed. No applicable Engineering Conditions of Approval.

General Engineering Conditions:

- All public improvements conditionally required for project approval shall comply with the provisions of Chapter 8.24 "Subdivision Regulations" of the Tulare Municipal Code, the "City of Tulare Design Guidelines and Public Improvement Standards", and all other applicable City policies, specifications, ordinances and standard operating procedures in effect at the time of their construction, unless specifically modified elsewhere in these conditions. These engineering conditions are intended to deal with major issues apparent to the Engineering Division while reviewing this development proposal. Nothing in these conditions precludes the City Engineer from applying other conditions/modifications necessary for good design, operation, and maintenance of existing and future City facilities, as might become apparent during design review and/or construction.
- All required engineering plans and calculations shall be prepared by a registered civil engineer. Any elevations shown on plans required for the subject development shall be based on the official City of Tulare datum. The Engineer shall provide three (3) copies of each improvement plan set submitted to the City of Tulare for checking. All public improvements shall be on 24" x 36" sheets, in a plan/profile format at a scale of 1"=50' or larger. Private on-site improvements may be plan-view only format, and may be on sheet sizes consistent with the rest of the on-site construction plans.
- Following approval of the improvement plans, the Developer's Engineer shall provide the City of Tulare with an AutoCAD drawing file of the approved plans. This shall be done prior to scheduling any pre-construction conferences or commencing construction of any improvements. Following the recordation of a Notice of Completion for the project, the Developer's Engineer shall provide the City of Tulare with an AutoCAD drawing file showing all As-Built revisions approved by the City and incorporated into the construction of the project improvements.
- Prior to the start of construction, a meeting will be called by the City Engineer with the Owner/Developer, Contractor and all concerned including utility companies to coordinate and schedule work in order to avoid all possible delays due to conflicts of operation and to guarantee that all City requirements are met. The Contractor shall perform no construction in the field until after this meeting.
- Applicant shall obtain a Street Closure Permit from the City. A traffic control plan prepared by a registered civil engineer, traffic engineer or traffic control specialist

shall be submitted with the Street Closure Permit application, and will be subject to the approval of the City Engineer prior to application approval.

Required Data, Studies and Master Plan Documents:

- The Owner/Developer shall submit a preliminary soils report for structural foundation, which shall be prepared by a Registered Civil Engineer based upon adequate soil test borings. Said report shall be submitted to the City Engineer or Chief Building Official.
- The Owner/Developer shall have the soils investigated and make recommendations as to the correct method of trench backfill for the soils encountered in the subdivision so as to assure 90% relative compaction between the select bedding around the pipe to within 2 feet of the subbase. The top 2 feet shall be compacted to 95% relative compaction. Compaction tests are required on all trenches and street subgrades. All soils testing shall be performed at the sole cost of the Owner/Developer. The Owner/Developer shall establish an account with a licensed and certified soil-testing firm acceptable to the City Engineer prior to the start of construction for compaction testing of trench backfill and fills. The City shall order and direct all compaction tests.
- R-Value tests shall be taken for the design of all pavement areas to be constructed by this project. The spacing of said R-Value tests shall not be more than 400 feet apart, per linear foot of paving.
- Percolation tests are required for the design of new drainage basin facilities, or the expansion of existing drainage basin facilities.
- Project trip generation data based upon the ITE Trip Generation Manual is required. A Transportation Impact Study identifying the project impacts and proposed mitigation measures may be required as a condition of project approval, and shall be subject to the approval of the City Engineer. Traffic impact studies shall conform to current CEQA "state of the practice" standards, the Caltrans "Guide For The Preparation of Traffic Impact Studies", and City of Tulare General Plan requirements. Traffic impact studies shall address provisions for pedestrian, bicycle and transit access to the project. In evaluating project impacts to existing roadway facilities, traffic impact studies shall utilize the current transportation modeling forecasts provided by the Tulare County Association of Governments (TCAG), and shall specifically address the project impacts and any appropriate mitigations to facilities identified by the City Engineer.
- A Transportation Impact Study (TIS) identifying the project impacts and proposed mitigation measures shall be submitted to the City for review, and shall be subject to the approval of the City Engineer. The TIS shall conform to current CEQA "state of the practice" standards, the Caltrans "Guide For The Preparation of Traffic Impact Studies", and City of Tulare General Plan requirements. The TIS shall address provisions for pedestrian, bicycle and transit access to the project. In evaluating the

project's impact to existing roadway facilities, the TIS shall utilize the current transportation modeling forecasts provided by the Tulare County Association of Governments, and shall specifically address the project impacts and any appropriate mitigations to the following facilities:

1. Intersections, (including lane geometry and turn pocket lengths):
 - o Intersection of Pacific Avenue and De La Vina Street
 - o Intersection of Cartmill Avenue and Mooney Boulevard (S.R. 63)

2. Roadway Segments: _____

3. Other: _____

Compaction tests are required on all street subgrades, and at utility trench crossings of curb, gutter and sidewalk. All soil testing shall be performed at the sole cost of the Owner/Developer.

Master Plan drawings are needed for: Water, Sewer, Storm Drain, Streets

Right of Way Requirements

Any work to be done within the City street rights-of-way requires an encroachment permit issued by the Engineering Division, and shall be done under the inspection of the City Public Works Inspector. All contractors working within City street rights-of-way shall possess a valid City of Tulare business license. Separate encroachment permits are also required from the following agencies for work within their rights-of-way or on their facilities: County of Tulare: _____, State: _____, Tulare Irrigation District.

The following right-of-way dedications are required for street/alley purposes:

a. 20' property corner radius: _____

b. Chamfer property corner: _____

c. Alley: _____

d. Street: _____

Waiver of direct access rights is required at the following locations: _____.

Easements will be required for all public utilities to be located outside of dedicated rights-of-way. Six-foot public utility easements are required along all street frontages, unless otherwise waived by the City Engineer. Additional easements may be required for ingress/egress, drainage, or shared trash enclosures.

Final Map Requirements

- Submit to the City of Tulare a title report for the parcel(s) to be developed.
- Submit closures and tabulation of areas (square feet) of all lots within the subdivision. A blue line area shall also be submitted.
- Provide the City of Tulare with three (3) prints of the final map of the subdivision, and three (3) prints of the improvement drawings for final checking.
- Following the approval of final subdivision or parcel maps, the Developer's Licensed Surveyor or Engineer shall provide the City of Tulare with an AutoCAD drawing file of the approved final map, or GIS shapefile for the related parcels included on said final map.
- A City Clerk's Certificate is required on the final map for required dedications.
- A Public Works Certificate required on the final map if improvements are not constructed prior to recordation. This provision would require an engineer's estimate and an improvement security.

Roadway Improvements

- Street design shall conform to City of Tulare Design Guidelines and Public Improvement Standards. The structural section design for new roadways and pave-out areas shall be based upon the results of R-Value tests at locations approved by the City Engineer, and the design criteria provided below. Minimum structural sections allowed shall be per the City of Tulare Design Guidelines and Public Improvement Standards:

	<u>Roadway</u>	<u>Classification</u>	<u>Traffic Index</u>	<u>Paved Width (curb face to curb face)</u>
a)	Cartmill Avenue	Major Arterial	10.5	102 ft
b)	De La Vina Street	Collector	6.5	48 ft
c)	New local street on west edge of Project	Local	5.5	36 ft

- Construct full pave-out width from lip of gutter to the existing edge of pavement on the following existing roadways impacted by the development is required: Cartmill Avenue, De La Vina Street, and new street on west side of property.
- Reconstruct/rehabilitate the following existing roadway segments impacted by the development in accordance with methods to be approved by the City Engineer:
_____.

- Provide stabilized shoulders along the following existing roadway segments in accordance with the City of Tulare's adopted PM-10 control guidelines:
- Backing lot treatment with common area landscaping, irrigation and block wall improvements shall apply to the following frontages: Cartmill Avenue and De La Vina Street.
- Install median improvements per the requirements of the City Engineer within the following existing roadway segments impacted by the development:
- Provide pavement transitions from existing roadway cross-sections to new roadway cross-sections per the requirements of the City Engineer at the following locations: Cartmill Avenue.
- Curb and Gutter – Existing curb and gutter to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, cracked or raised concrete, and lack of truncated dome panels. New City Standard curb and gutter shall be constructed as indicated below.

Street Frontage(s)

Cartmill Avenue

De La Vina Street

New local street on west edge of Project

- Construct City standard cross gutter at the following locations: _____.
- Driveway Approaches – Existing driveway approaches to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, cracked or raised concrete, and lack of truncated dome panels. New City Standard driveway approaches shall be constructed as indicated below.

Street Frontage(s)

One driveway approach per lot and in accordance with approved subdivision improvement plans.

- Sidewalks – Existing sidewalk to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective.

Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, and cracked or raised concrete. New City Standard sidewalk shall be constructed as indicated below. For adjacent sidewalk pattern, sidewalk shall transition behind driveway approaches and maintain a minimum width of 4 feet while doing so.

<u>Street Frontage</u>	<u>Configuration</u>	<u>Sidewalk Width (ft)</u>
Cartmill Avenue	Adjacent sidewalk	to 10 ft
De La Vina Street	Parkway strip	5 ft
New local street on west edge of Project	Parkway strip	5 ft

- Ramped Curb Returns – Existing ramped curb returns to remain shall be subject to inspection by the City Public Works Inspector. As a condition of project approval, Owner/Developer shall be required to replace any existing improvements that are determined to be non-compliant with regard to current City standards, or to be otherwise defective. Examples of deficiencies include, but are not limited to, slopes that exceed accessibility standards, cracked or raised concrete, and lack of truncated dome panels. New City standard ramped curb returns and/or pedestrian ramps shall be installed at the following locations: _____.

<u>Location</u>	<u>Configuration</u>
Cartmill Avenue and De La Vina Street	Dual Directional
Cartmill Avenue and new local street on west edge of Project	E/W Directional Only
At locations shown on approved subdivision improvement plans.	Per approved plans.

- Alley Improvements – The following alley improvements are required:

1. Construct vee gutter at the following locations: _____.
2. Construct ADA compliant alley approach at the following locations: _____.
3. Other: _____.

- Street monuments – Street monuments shall be installed at locations as required by the City Engineer.

- Temporary Turnarounds – Turnarounds are required at all dead end or stubbed streets, except where refuse pickup on lot frontages does not require the refuse collection vehicle to back up. Grants of easement shall be provided to the City of Tulare for all temporary turnaround locations.

- Damage to Existing Street Improvements – If work by the Owner/Developer or his contractors render any existing City street to be in a condition unacceptable to the

City Engineer, or his authorized representatives, said street must be restored to a condition as good as or better than before the development's construction activities began. Said repair work must be completed within 2 weeks of the damage having occurred, or in accordance with a schedule authorized by the City Engineer. Thenceforth, the Owner/Developer shall maintain the street in its repaired state for the duration of the development's construction activities.

- Street Lights – Street lights shall be owned and maintained by Southern California Edison, and shall be installed at locations designated by the City Engineer per the City of Tulare Design Guidelines and Public Improvement Standards. Luminaires shall be LED fixtures mounted on standard concrete marbelite poles, and shall comply with the following general requirements:

Roadway Classification	Wattage	Color Rating (kelvin)	Minimum Lumens	Mounting Height	Mast Arm Length
Local Streets	31 Watt	4,000	4,000	26 feet	6 foot
Collector Streets	39 Watt	4,000	5,000	26 feet	8 foot
Minor Arterial Streets	39 Watt	4,000	5,000	32 feet	8 foot
Arterial Streets	71 Watt	4,000	8,500	32 feet	8 foot
Traffic Signal		4,000	15,000	Varies	Varies

- Traffic Control Devices – Street name signs, traffic control signs, pavement delineation and/or pavement markings shall be installed as required by the City Engineer.
- Traffic Calming Measures – The proposed development shall incorporate the following traffic calming measures: Speed humps/bumps (or approved equivalent) at locations specified by the City Engineer.
- Bicycle and Pedestrian Facilities – The proposed development shall incorporate the following bicycle/pedestrian facilities: Class 2 bike lanes along De La Vina frontage.
- Transit Facilities – The proposed development shall incorporate City standard bus turnout(s) at the following location(s): _____.

Grading Requirements

- A grading/drainage plan prepared by a Registered Civil Engineer or Licensed Architect and subject to approval by the City Engineer shall be submitted. The plan shall include existing and proposed contours, and detail the means of collection and

disposal of storm water runoff from the site and adjacent road frontages in such a manner that runoff is not diverted to adjacent property. On-site retention of storm water runoff is required not required.

A letter verifying that lot grading was completed according to the approved grading / drainage plan shall be prepared by a Registered Civil Engineer or Licensed Architect and submitted to the City Engineer prior to the issuance of any final occupancy permits or notice of completion for public improvements. The Engineer or Architect shall affix their stamp and seal to the letter.

- The maximum slope adjacent to the back of any public sidewalk shall not exceed 5:1 for the first 5 feet. For Landscape and Lighting Act District parcels, the maximum slope between the back of the sidewalk and the wall or fence shall not exceed 10:1.

Utility Improvements

- All utility services to be located within paved areas shall be placed in the streets prior to paving.
- The Owner/Developer must make provisions for the installation of a gas distribution system in all streets and at the sizes determined by the Southern California Gas Company.
- All costs associated with the removal, relocation and undergrounding of utilities as necessary to accommodate installation of the required public improvements shall be the responsibility of the project. All utility lines, including but not limited to electric, communications, street lighting and cable television, shall be required to be placed underground in accordance with Section 8.24.500 (M) of the City of Tulare Municipal Code. The cost of such relocations and undergrounding shall be included in the bonding provided for the project. The following streets have above ground utilities that will need to be undergrounded:

Street

Location

Water System Requirements

- Water main alignments shall be 6 feet south and/or west of street centerline unless otherwise approved by the City Engineer. The proposed development shall be responsible for the following water main extensions and connections: _____
- Pressure, leakage, and purity tests are required on all City water system installations at the sole cost of the Owner/Developer.
- Fire hydrants and fire suppression systems shall be provided as required by the City of Tulare Fire Marshall. The proposed development shall demonstrate that sufficient

flows are available to support the required improvements. All points of connection to the City water system are subject to the approval of the City Engineer.

- The proposed development shall install water services with back flow devices, as approved by Planning and Building. Water sizing calculations shall be provided at time of building permit application. Domestic and landscaping services shall be separate metered services using the make and model of meter specified by the City of Tulare Public Works Department. No substitutions are allowed. All R-M-2 lots shall require individual water services (1 ½" minimum) with meter boxes.
- Water sampling stations shall be installed as follows: Per Public Works Department requirements.
- Existing water wells shall be abandoned, filled and sealed in accordance with applicable City, County of Tulare, and State of California standards.

Sewer System Requirements

- Sewer main alignments shall be 11 feet north and/or east of street centerline unless otherwise approved by the City Engineer. The proposed development shall be responsible for the following sanitary sewer main extensions and connections: _____
- The proposed development shall connect to City sewer. If service from an existing lateral is proposed, said lateral shall be exposed for inspection by the Public Works Inspector and upgraded to current City standards if found to be broken or substandard.
- All sewer lines shall pass both mandrel and air pressure tests, and shall be subject to video inspection by the City. The cost of one video inspection of the Development's entire sewer line improvements shall be paid prior to recordation of the final map at the rate established at the time of recordation of the final map. The cost of any additional video inspections required shall be paid at the rate established at the time of inspection.
- A sewer monitoring station, oil/sand/water separator and/or grease interceptor shall be installed as required by the wastewater manager.
- Existing septic tanks shall be abandoned, filled and sealed in accordance with applicable City, County of Tulare, and State of California standards.

Storm Drainage System Requirements

- Storm drain alignments shall be 6 feet north and/or east of street centerline unless otherwise approved by the City Engineer. The proposed development shall be responsible for the following storm drain line extensions and connections: _____

- All storm drain lines shall be subject to video inspection by the City. The cost of one video inspection of the Development's entire storm drain line improvements shall be paid prior to recordation of the final map at the rate established at the time of recordation of the final map. The cost of any additional video inspections required shall be paid at the rate established at the time of inspection.

Landscaping and Parks Requirements

- A landscape & irrigation master plan for all phases of the subdivision shall be submitted with the initial phase to assist City staff in the formation of the Landscape & Lighting District. The landscape & irrigation master plan shall be approved by the Director of Parks and Community Services a minimum 75 days before approval of the final map or approval of the improvement plans (whichever comes first).
- A Landscape & Lighting District will maintain common area landscaping, common area irrigation systems, common area block walls, street trees, street lights and local street maintenance. The Owner/Developer shall submit a completed Landscape & Lighting District application and all necessary calculations and supporting documentation for the formation of a the district a minimum of 75 days before approval of the final map or approval of the improvement plans (whichever comes first). Dedication to the City is required for all landscape and common area lots to be maintained by the Landscape & Lighting District.

On-site Improvements

- On-site A.C. pavement design shall be based upon the results of "R" Value tests at locations approved by the City Engineer, and the following minimum traffic index requirements: 4.5 for parking areas/travel lanes and 5.0 for truck routes (including path of travel of solid waste collection vehicles).
- All on-site water, sewer, and storm drain shall be privately owned. All City owned water meters shall be located within the City's ROW.
- All unused culverts and irrigation lines shall be abandoned and plugged in a manner acceptable to the City Engineer.
- A trash enclosure is required and shall be shown on the improvement drawings. The type, location and orientation of the enclosure shall be subject to the approval of the Solid Waste Division Manager. For doublewide enclosures, separate bins are required for solid and recyclable waste, and identification signing shall be posted adjacent to all points of direct access. The wording of the signing shall be clear and concise, and shall identify all materials accepted in the recycling bin.
- A landscaping plan subject to the review and approval of the Planning and Building Divisions shall be provided. Approval of the landscaping plan is required prior to approval of engineering improvement plans by the City Engineer. All existing trees

that conflict with proposed improvements shall be removed to a depth of two (2) feet below proposed finish grade.

- If applicable, existing irrigation ditches and/or canals shall be piped, developed into a trail, or relocated outside the project boundaries per the direction of the City Engineer and affected irrigation district. Related irrigation facilities shall be subject to the same requirements for piping or relocation.
- In conformance with the City of Tulare's adopted air pollution control measures, a sign instructing delivery vehicle drivers to turn off their vehicle's engine while making deliveries shall be prominently posted at the location where deliveries are received.
- Fugitive dust shall be controlled in accordance with the applicable rules of the San Joaquin Valley Air Pollution Control District's Regulation VIII. Copies of any required permits will be provided to the City.
- If the project requires discretionary approval from the City, it may be subject to the San Joaquin Valley Air Pollution Control District's Rule 9510 Indirect Source Review per the rule's applicability criteria. A copy of the approved AIA application shall be provided to the City.
- If the project meets the one acre of disturbance criteria of the States Storm Water Program, then coverage under General Permit Order 2009-0009-DWQ is required and a Storm Water Pollution Prevention Plan (SWPPP) is required. A copy of the approved permit and the SWPPP shall be provided to the City. When construction activities are not covered under the General Permit, storm water pollution control shall be implemented per the requirements of the City's Municipal Separate Storm Sewer System (MS4) permit.
- The conditions of project approval set forth herein include certain fees, dedication requirements, reservation requirements, and other exactions. Pursuant to Government Code Section 66020(d)(a), these conditions constitute a written notice of the amount of such fees, and a description of the dedications, reservations, and other exactions. The Owner/Developer is hereby notified that the 90-day protest period, commencing from the date of approval of the project, begins as of the date of Planning Commission's conditional approval of the project. If the Owner/Developer fails to file a protest regarding any of the fees, dedication requirements, reservation requirements, or other exactions contained in this notice, complying with all the requirements of Government Code Section 66020, the Owner/Developer will be legally barred from later challenging such exactions.

Oversize Construction

- The conditions of project approval require the construction of facilities which have been designated as "masterplan facilities" by the City Engineer, and as such the Owner/Developer may be eligible to receive reimbursement for oversized

construction costs in accordance with Chapter 8.64 "Oversized Construction Reimbursement" of the Tulare Municipal Code, and the oversized construction reimbursement policies of the Engineering Services Department. Eligibility for any reimbursement of oversized construction costs is subject to the City Engineer's review and approval of costs prior to installation. Within 90 days following the notice of completion of the project, the Owner/Developer shall file with the City Engineer a financial statement, in the form specified by the City Engineer, stating and supporting the cost of constructing the oversized improvements. If the financial statement is not filed within this time period, the Owner/Developer shall not be eligible for any reimbursements. Oversize payments will be made in accordance with a separate oversize reimbursement agreement to be executed after completion of all subdivision improvements. Payment will be subject to the availability of funds.

Fees

All applicable City fees shall apply unless specifically waived or modified elsewhere in these conditions. All fees shall be based on the current fee schedule in effect at the time of final map recordation or upon the date of issuance of other discretionary permit, whichever is applicable. These fees include, but are not limited to:

- Sewer front foot charges of \$ TBD per front foot for frontages on Cartmill Avenue and De La Vina Street.
- Sewer lift station fee of \$ _____ per acre.
- Water front foot charges of \$ TBD per front foot for frontages on Cartmill Avenue De La Vina Street, and new street on west edge of property.
- Street front foot charges of \$ TBD per front foot for frontages on Cartmill Avenue, De La Vina Street, and new street on west edge of property.
- Benefit district creation fee (if applicable): \$ 1,356.00 per district.
- Traffic signal in-lieu fee of \$ _____.
- TID ditch piping in-lieu fee of \$ _____.
- Sewer main construction in-lieu fee of \$ _____.
- Water main construction in-lieu fee of \$ _____.
- Street construction in-lieu fee of \$ _____.
- Engineering inspection fee based on a percentage of the estimated cost of construction is required prior to the construction of the improvements.

- Development impact fees to be paid with building permit at rates in effect at time of permit issuance.
- Engineering plan check fee to be paid at time of plan submittal.
- Final map plan check fee to be paid at time of map submittal.
- Other: _____

Fire

The Fire Prevention Bureau conveys the following site plan comments for SP 21-51, Cordeniz Subdivision:

1. The project must comply with all of the latest applicable codes and standards.
2. Additional fire hydrants shall be required. Fire hydrant spacing shall be as follows:
 - a. Residential development, fire hydrants shall be installed at 500-foot intervals.
 - b. Divided Highway, fire hydrants shall be installed at 500-foot alternating intervals.
3. An approved water supply for fire protection shall be made available prior to combustible materials arriving on the site.
4. An approved fire apparatus access roads shall be provided for every facility, building or portion of a building constructed or moved into or within the City of Tulare. It shall extend to within 150 feet of all portions of the facility and all portions on the exterior walls of the first story of the buildings as measured by an approved route around the exterior of the building or facility. The road shall be a minimum of 20'wide and have a minimum height clearance of 13 '6"
5. All roads shall be designed and maintained to support the imposed loads of fire apparatus and shall be surfaced so as to provide all-weather driving capabilities.
6. The Fire Code Official is authorized to require more than one fire apparatus access road based on the potential for impairment of a single road by vehicle congestion, condition of terrain, climatic conditions or other factors that could limit access. Areas identified as "Fire Lanes" must be identified as such per requirements set forth in the California Vehicle Code.
7. All dead-end access roads in excess of 150 feet must be provided with an approved turn-around complying with City standards.

Ryan Leonardo
Fire Marshal

Building

Lot Drainage shall comply with CBC 1804.4 or CRC R401.3 and finish floor elevation shall comply with CBC 1808.7.4 or CRC R 403.1.7.3.

Parks

The main objectives of the City of Tulare's Landscaping Ordinance include conserving water through the selection of plants consistent with Tulare's Mediterranean climate; design of water efficient landscapes; and to enhance the aesthetic appearance of the city by promoting development that is well landscaped, properly irrigated and effectively maintained.

All projects that require a landscaping and irrigation plan pursuant to Chapter 10.196 of MC shall comply with the following development standards:

GENERAL STANDARDS:

All landscape development over 500 square feet (new) or 2,500 square feet (rehabilitated) that requires a permit, plan check or design review shall meet the water efficiency and site design requirements detailed in other sections of the Landscape Ordinance Chapter 10.196 of the Municipal Code. The project applicant, and owner (if different) shall sign the Landscape Documentation Package as required in § 10.196.060(B)(1)(i).

Elements of the Landscape Documentation Package:

(A) Projects 2,500 square feet and less: Projects 2,500 square feet and less may comply with the requirements of this chapter by conforming to the prescriptive measures. Compliance with all of the items is mandatory and must be documented on a landscape plan in order to use the prescriptive compliance option.

(B) Any project including all projects over 2,500 square feet: The Landscape Documentation Package shall include the following six elements:

- (1) Project information;
 - (a) Date;
 - (b) Project applicant;
 - (c) Project address (if available, parcel and/or lot number(s));
 - (d) Total landscape area (square feet);
 - (e) Project type (e.g., new, rehabilitated, public, private, cemetery, homeowner-installed);
 - (f) Water supply type (e.g., potable, recycled, well) and identify the local retail water purveyor;
 - (g) Checklist of all documents in Landscape Documentation Package;
 - (h) Project contacts to include contact information for the project applicant and property owner;

(i) Applicant signature and date with statement, "I agree to comply with the requirements of the water efficient landscape ordinance and submit a complete Landscape Documentation Package."

- (2) Water Efficient Landscape Worksheet;
 - (a) Hydrozone information table.
 - (b) Water budget calculations.
 1. Maximum applied water allowance (MAWA).
 2. Estimated total water use (ETWU).
- (3) Soil management report;
- (4) Landscape design plan;
- (5) Irrigation design plan; and
- (6) Grading design plan.

Landscape and irrigation plans for individual residential lots are to be submitted to the Building Department along with building permit submittals for review and approval. Attachment "A" are copies of the landscape prescriptive compliance and sample landscape plan and water calculation sheets. A complete copy of the City's landscape standards may be viewed on-line at www.tulare.ca.gov.

ADDITIONAL REQUIREMENTS:

Landscape and irrigation plans for all common area landscape out lots shall be master planned (including size and points of water service connection, booster pump location, mainline size and sleeve locations) and shall be submitted as part of the subdivision Master Utility and Street Plan submittal.

1. All landscaping on city-owned property shall conform to City landscaping and irrigation standards including the City of Tulare Community Services Department (Parks, Recreation and Library Division) Improvements Standards; area specific plans and other applicable documents.
2. The maintenance and upkeep of all proposed Outlots and Park are to be part of the Landscape and Lighting District that shall be formed in conjunction with this subdivision.
3. It is recommended that the proposed park area be developed as at-grade open space with an ADA compliant walking path around the perimeter.
4. Proposed Pocket and proposed Outlots shall be separated from adjacent residential lots by a block wall, subject to applicable zoning height restrictions.
5. Proposed Park is not eligible for Park Development Impact Fee credits and shall be constructed as part of the proposed subdivision.
6. Proposed Park amenities shall include but not limited to turf, trees and landscape plantings, 6 ft. wide ADA compliant walking path with low level lighting, and multiple benches and trash receptacles.
7. All Outlot landscape and irrigation improvement plans shall be reviewed and approved by the Community Services Director and City Engineer.

8. Prior to the start of construction of landscape and irrigation improvements on all Outlots, a meeting will be held by the Community Services Director with the Subdivider and Contractor to coordinate and schedule work in order to avoid all possible delays due to conflicts of operation and to guarantee that all City landscape and irrigation requirements are met. The Contractor shall perform no construction in the field until after this meeting.
9. All common area landscaping and irrigation areas, Outlots and Park shall be subject to a 12 month maintenance period after the Notice of Completion has been issued.

PASSED, APPROVED AND ADOPTED this twenty-fifth day of April, 2022 by the following recorded vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTAIN: _____

CHUCK MIGUEL, CHAIRMAN
City of Tulare Planning Commission

TRACI MYERS, SECRETARY
City of Tulare Planning Commission

RESOLUTION 2022-16

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TULARE
ADOPTING A MITIGATED NEGATIVE DECLARATION FOR TENTATIVE
SUBDIVISION MAP 2021-19 – (CORDENIZ), ANNEXATION NO. 2021-01 (NORTH
TULARE NO. 34) AND ZONE AMENDMENT NO. 746**

WHEREAS, the Council of the City of Tulare held a regular meeting on May 17, 2022 to adopt a Mitigated Negative Declaration prepared for Tentative Subdivision Map 2021-19 – (Cordeniz), Annexation No. 2021-01 (North Tulare No. 34) and Zone Amendment No. 746, and

WHEREAS, the Council of the City of Tulare determined that a Mitigated Negative Declaration has been prepared in accordance with the California Environmental Quality Act; and

WHEREAS, the Council of the City of Tulare considered the proposed Mitigated Negative Declaration and finds that there is no substantial evidence that the project will have a significant effect on the environment after mitigation; and

WHEREAS, the Council of the City of Tulare determined that the proposed Mitigated Negative Declaration reflects the lead agency's independent judgment and analysis.

NOW, THEREFORE, BE IT RESOLVED, the Council of the City of Tulare, as follows, to wit:

Section 1. that the Mitigated Negative Declaration prepared for Tentative Subdivision Map 2021-19 – (Cordeniz), Annexation No. 2021-01 (North Tulare No. 34) and Zone Amendment No. 746 is hereby adopted by the City Council of the City of Tulare.

PASSED, APPROVED, AND ADOPTED this 17th day of May, 2022.

President of the Council and Ex-Officio
Mayor of the City of Tulare

ATTEST:

STATE OF CALIFORNIA)
COUNTY OF TULARE) ss.
CITY OF TULARE)

I, Marc Mondell, City Clerk of the City of Tulare, do hereby certify the foregoing is the full and true **Resolution 2022-16** passed and adopted by the Council of said city at a regular meeting held on **May 17, 2022**, by the following vote:

AYES: Council Member(s)

NOES: Council Member(s)

ABSENT: Council Member(s)

ABSTAINING: Council Member(s)

Marc Mondell, City Clerk

By: Melissa Hermann, Chief Deputy City Clerk

RESOLUTION 2022-17

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TULARE REQUESTING THE TULARE COUNTY LOCAL AGENCY FORMATION COMMISSION TO TAKE PROCEEDINGS FOR ANNEXATION NO. 2021-01 (NORTH TULARE NO. 34) AND DETACHMENT OF THE PROPERTY FROM COUNTY SERVICE AREA NO. 1 AND THE TULARE IRRIGATION DISTRICT

WHEREAS, the City Council of the City of Tulare, desires to initiate proceedings for annexation to said city of territory described on the attached legal description; and

WHEREAS, the City Council of the City of Tulare at a regular meeting on May 17, 2022 held a public hearing to consider a request by San Joaquin Valley Homes to annex approximately 38-acres into the city limits of the City of Tulare. The project is located on the northwest corner of Cartmill Avenue and De La Vina Street; and

WHEREAS, the City Council of the City of Tulare desires to annex said territory to the City of Tulare for the following reasons: The annexation will contribute to and facilitate orderly growth and development of both the City and the territory proposed to be annexed; will facilitate and contribute to the proper and orderly layout, design and construction of streets, gutters, sanitary and storm sewers and drainage facilities, both within the City and within the territory proposed to be annexed; and will provide and facilitate proper overall planning and zoning of lands and subdivision of lands in said City and said territory in a manner most conducive of the welfare of said City and said territory; and

WHEREAS, this proposal is made pursuant to the Cortese-Knox-Hertzburg Local Government Code of the State of California; and.

WHEREAS, an Initial Study was prepared and found that although the proposed project could have a significant effect on the environment, there will not be a significant environmental impact with the incorporation of mitigation measures.

NOW, THEREFORE, BE IT RESOLVED, the Council of the City of Tulare, as follows, to wit:

Section 1. That the Council of the City of Tulare hereby authorizes application to be made to the Executive Officer of the Local Agency Formation Commission (LAFCO), County of Tulare, State of California, for an annexation of territory illustrated in the map attached as Exhibit 'A'.

Section 2. In conjunction with the proceedings being taken for this annexation proposal application is also hereby authorized to be made to the Executive Officer of the Local Agency Formation Commission, County of Tulare, State of California for detachment from County Service Area No. 1 and the Tulare Irrigation District.

Section 3. That upon annexation, the territory shall be zoned R-1-5 (Single Family Residential, 5,000 sq. ft. minimum lot area) consistent with Zone Amendment No. 746 and the existing Low Density Residential General Plan land use designation

PASSED, APPROVED, AND ADOPTED this 17th day of May, 2022.

President of the Council and Ex-Officio
Mayor of the City of Tulare

ATTEST:

STATE OF CALIFORNIA)
COUNTY OF TULARE) ss.
CITY OF TULARE)

I, Marc Mondell, City Clerk of the City of Tulare, do hereby certify the foregoing is the full and true **Resolution 2022-17** passed and adopted by the Council of said city at a regular meeting held on **May 17, 2022**, by the following vote:

AYES: Council Member(s)

NOES: Council Member(s)

ABSENT: Council Member(s)

ABSTAINING: Council Member(s)

Marc Mondell, City Clerk

By: Melissa Hermann, Chief Deputy City Clerk

Exhibit 'A'

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE COUNTY OF TULARE, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

ALL THAT LAND LYING IN THE SOUTHEAST QUARTER OF THE SOUTHWEST QUARTER OF SECTION 25, TOWNSHIP 19 SOUTH, RANGE 24 EAST, MOUNT DIABLO BASE AND MERIDIAN, IN THE COUNTY OF TULARE, STATE OF CALIFORNIA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHWEST CORNER OF SAID SOUTHEAST QUARTER;

COURSE 1: THENCE, ALONG THE NORTH LINE OF SAID SOUTHEAST QUARTER NORTH $89^{\circ}06'51''$ EAST, 1321.73 FEET, MORE OR LESS TO THE NORTHEAST CORNER OF SAID SOUTHEAST QUARTER, SAID CORNER ALSO BEING A POINT ON THE EXISTING CITY LIMITS LINE;

COURSE 2: THENCE, CONTINUING ALONG SAID EXISTING CITY LIMITS LINE, AND ALONG THE EAST LINE OF SAID SOUTHEAST QUARTER, SOUTH $0^{\circ}54'06''$ EAST, 1292.34 FEET, MORE OR LESS TO A POINT ON A LINE 25.00 FEET NORTH OF AND PARALLEL WITH THE SOUTH LINE OF SAID SOUTHEAST QUARTER, SAID POINT ALSO BEING ON THE EXISTING CITY LIMITS LINE;

COURSE 3: THENCE, CONTINUING ALONG SAID EXISTING CITY LIMITS LINE, AND ALONG SAID PARALLEL LINE, SOUTH $89^{\circ}10'29''$ WEST, 1322.03 FEET, MORE OR LESS, TO A POINT ON THE WEST LINE OF SAID SOUTHEAST QUARTER, SAID POINT ALSO BEING ON THE EXISTING CITY LIMITS LINE;

COURSE 4: THENCE, ALONG SAID EXISTING CITY LIMITS LINE AND THE NORTHERLY PROLONGATION THEREOF, AND ALONG SAID WEST LINE OF SAID SOUTHEAST QUARTER, NORTH $0^{\circ}53'19''$ WEST, 1290.94 FEET, MORE OR LESS, TO THE **POINT OF BEGINNING**;

CONTAINING AN AREA OF 39.20 ACRES, MORE OR LESS.

ORDINANCE 2022-06

AN ORDINANCE OF THE CITY OF TULARE AMENDING THE ZONING MAP OF THE CITY BEING A PART OF THE SECTION 10.04.04 OF SAID CODE ZONE AMENDMENT NO. 746

WHEREAS, the Council of the City of Tulare finds that this application is necessary to achieve the objectives of the Zoning Title prescribed in Section 10.04.02 of the Tulare City Code; and

WHEREAS, the Council of the City of Tulare finds that this zone change is in conformance with the adopted General Plan for the City of Tulare; and,

WHEREAS, the Council of the City of Tulare finds that the request will not be detrimental to the public interest, health, safety, convenience or welfare of the City; and,

WHEREAS, the Council of the City of Tulare finds that a Mitigated Negative Declaration has been prepared in accordance with the California Environmental Quality Act;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF TULARE, AS FOLLOWS, TO WIT:

SECTION 1: The Zoning Map of the City of Tulare as referred to in Section 10.24.05 of the City Code of the City of Tulare, and as enacted, being made a part of the Zoning title of said Code in Section 10.04.04; thereof, a property portion of said map, being attached hereto, is hereby amended as follows:

PRE-ZONING approximately 38 acres of property to the R-1-5 (Single Family Residential, 5,000 sq. ft. minimum lot area) zone districts to become effective upon annexation into the City limits and is located on the north west corner of Cartmill Avenue and De La Vina Street as set forth more specifically on said map.

SECTION 2: All ordinances and parts of ordinances in conflict herewith are hereby repealed.

SECTION 3: This Ordinance shall be in full force and effect thirty (30) days from and after its passage, adoption, and approval.

PASSED, APPROVED, AND ADOPTED this ___ day of _____, 2022.

President of the Council and Ex-Officio
Mayor of the City of Tulare

ATTEST:

Chief Deputy City Clerk and Clerk of the
Council of the City of Tulare

AGENDA ITEM: Gen. Bus. 1(d)

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: Finance

For Council Meeting of: May 17, 2022

Documents Attached: Ordinance Resolution Other None

AGENDA ITEM:

Adopt a resolution to approve the 2022-2023 Master Fee Schedule effective July 1, 2022.

IS PUBLIC HEARING REQUIRED: Yes No

BACKGROUND/EXPLANATION:

In July 2018, the City hired Willdan Financial Services of Temecula, Ca to conduct a Full Cost Allocation Plan and Comprehensive Fee Study. Willdan gathered information and met with each department to determine the time and cost to perform the services associated with each fee to determine the amount that should be charged. On January 21, 2020, Willdan had a study session with City Council to explain their methodology and how the fees were calculated.

It was explained to Council the primary goal of a User Fee Study is to determine the “reasonable” full cost of providing services, understand total costs of providing services, identify subsidy amounts, if applicable, identify appropriate fee adjustments that enhance fairness and equity, and maintain consistency with local policy and objectives in compliance with state law.

The attached master fee schedule was the recommendation from Willdan’s study with a consumer price index (CPI) based on the Los Angeles-Riverside-Orange County area as of December 2021 (7.5%). Four fees in the Administration/Finance Category remained the same due to either state statute (notary fee and return check fee) or was reasonable (copy charges, black/white and color). Four fees in the Miscellaneous Utility Fees also remained the same for reasonableness (water waste fees). The Fire Prevention Category reduced one fee (fire report copying & processing - \$93 to \$15) to align with surrounding agencies in the county. The Police-Animal Control Category added four new fees (impound fee-second offence, third offence, fourth offence and dog license altered-3 years), two remained the same (vaccine Bordatella injection and oral) and either reduced or increased eleven fees to align with the actual cost or with other agencies in the county (see table provided below).

Fee Type	Current	Proposed
Adoption – Dog, Male	\$235	\$150
Adoption – Dog, Female	\$235	\$175
Animal Impound – First Day of Intake	\$66	\$40
Animal Intake – Each Day After Intake	\$59	\$20
Dead Animal Disposal of Owned Animal	\$54	\$35
Dog License – Late Fee (actual cost)		\$15
Dog License – Altered, 2 years	\$48	\$19
Microchip Implant	\$51	\$30

Potentially Dangerous Animal Appeal Hearing	\$109	\$250
Potentially Dangerous Animal Hearing	\$126	\$275
Potentially Dangerous Animal Registration	\$126	\$175
All Vaccine	\$10	\$15

Library, Parks and Recreation fees are determined and approved by their respective boards and are listed on this schedule for consolidation.

STAFF RECOMMENDATION:

Adopt a resolution to approve the 2022-2023 Master Fee Schedule effective July 1, 2022.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

N/A

Submitted by: Darlene Thompson

Title: Finance Director

Date: May 9, 2022

City Manager Approval: _____

RESOLUTION 2022-18

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TULARE
AMENDING THE MASTER FEE SCHEDULE**

WHEREAS, it is the general policy of the City to establish fees that are reflective of the cost of services provided by the City; and

WHEREAS, the fees contained in the master fee schedule are based upon an analysis of City services, the reasonable costs borne by the City of providing those services, the beneficiaries of those services, and the revenues produced by those paying fees and charges for services provided; and

WHEREAS, the City desires to add new fees, update fees and charges within the current Master Fee Schedule that are outdated or no longer applicable; and

WHEREAS, the City desires to comply with both the letter and the spirit of Articles XIII B of the California Constitution and limit the growth of taxes; and

WHEREAS, pursuant to Government Code Section 66018, the specific fees to be charged for services must be adopted by the City Council by resolution, after providing notice and holding a public hearing; and

WHEREAS, a public hearing on adoption of this resolution was hereto held as part of a regularly scheduled meeting on May 17, 2022, at 7:00 p.m., in the Council Chambers, 491 North M Street, Tulare, California.

NOW, THEREFORE, BE IT RESOLVED, the Council of the City of Tulare, as follows, to wit:

Section 1. Fee Schedule Adoption. The following schedule of fees and charges, marked as exhibit A are hereby directed to be computed by and applied by the various City departments, and to be collected by the City Finance Department for the herein listed services when provided by the City or its designated contractors.

Section 2. Repeater. All resolutions and other actions of the City Council in conflict with the contents of this Resolution are hereby repealed.

Section 3. Effective Date. This Resolution shall go into full force and effect July 1, 2022.

PASSED, APPROVED, AND ADOPTED this 17th day of May, 2022.

President of the Council and Ex-Officio
Mayor of the City of Tulare

ATTEST:

STATE OF CALIFORNIA)
COUNTY OF TULARE) ss.
CITY OF TULARE)

I, Marc Mondell, City Clerk of the City of Tulare, do hereby certify the foregoing is the full and true **Resolution 2022-18** passed and adopted by the Council of said city at a regular meeting held on **May 17, 2022**, by the following vote:

AYES: Council Member(s)

NOES: Council Member(s)

ABSENT: Council Member(s)

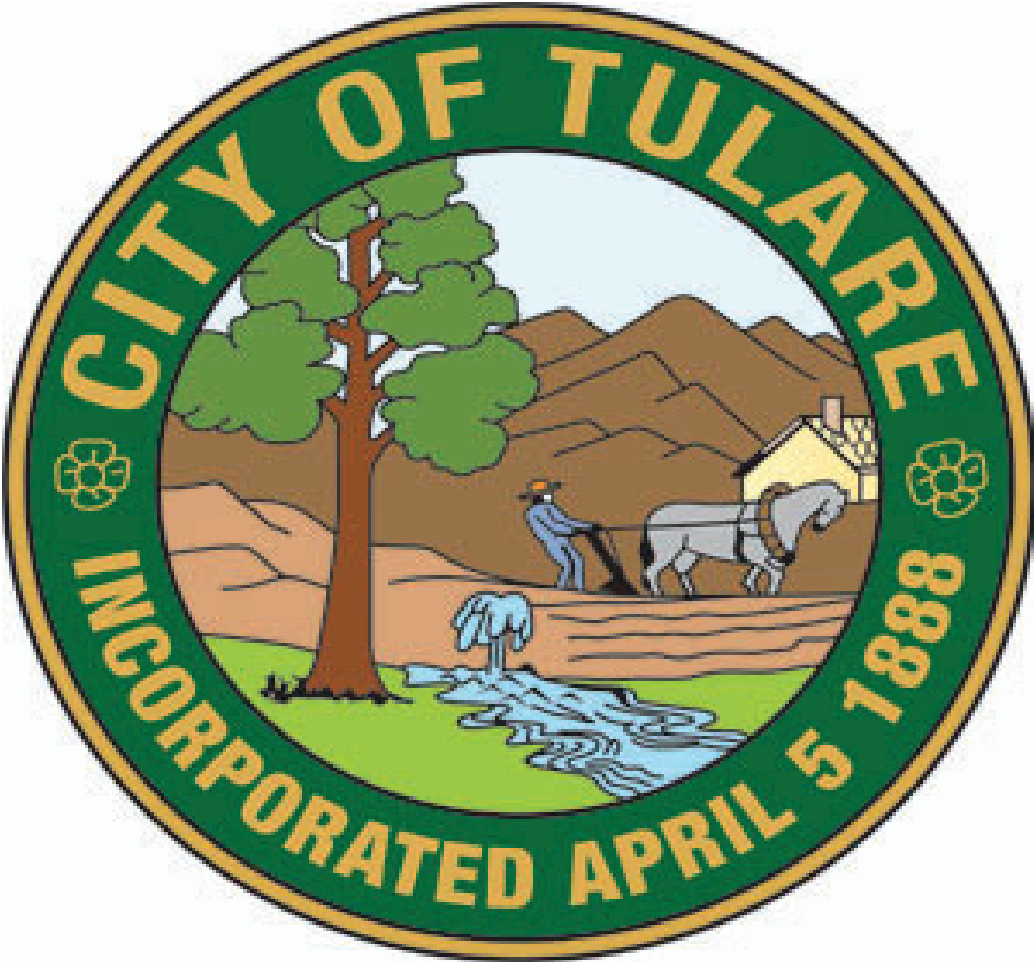
ABSTAINING: Council Member(s)

Marc Mondell, City Clerk

By: Melissa Hermann, Chief Deputy City Clerk

City of Tulare, CA

Comprehensive User Fee Study



Developed by Willdan Financial Services - 2018

*Originally Approved April 21, 2020
CPI Amended Master Fee Schedule*

Amended Fee Schedule Approved _____

CITY OF TULARE
MASTER FEE SCHEDULE

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City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A, V-A	Construction Types:	II-B, III-B, IV, V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
A-1	Assembly- Fixed Seating Theater, Concert Hall	1,000	\$ 7,204	\$ 37	\$ 6,003	\$ 31	\$ 4,803	\$ 25
		5,000	\$ 8,677	\$ 68	\$ 7,231	\$ 57	\$ 5,785	\$ 45
		10,000	\$ 12,074	\$ 17	\$ 10,062	\$ 14	\$ 8,050	\$ 11
		20,000	\$ 13,740	\$ 28	\$ 11,451	\$ 23	\$ 9,161	\$ 19
		50,000	\$ 22,191	\$ 20	\$ 18,492	\$ 16	\$ 14,794	\$ 13
		100,000	\$ 31,970	\$ 32	\$ 26,641	\$ 27	\$ 21,313	\$ 21
A-2	Assembly- Food & Drink Restaurant, Night Club, Bar	250	\$ 3,554	\$ 79	\$ 2,962	\$ 66	\$ 2,369	\$ 52
		1,250	\$ 4,341	\$ 141	\$ 3,617	\$ 117	\$ 2,894	\$ 94
		2,500	\$ 6,101	\$ 35	\$ 5,084	\$ 29	\$ 4,066	\$ 23
		5,000	\$ 6,977	\$ 59	\$ 5,814	\$ 49	\$ 4,651	\$ 39
		12,500	\$ 11,410	\$ 42	\$ 9,508	\$ 35	\$ 7,606	\$ 28
		25,000	\$ 16,693	\$ 67	\$ 13,910	\$ 56	\$ 11,128	\$ 45
A-3	Assembly-Workshop, Amusement, Arcade Church, Community Hall	500	\$ 4,322	\$ 48	\$ 3,602	\$ 40	\$ 2,882	\$ 32
		2,500	\$ 5,289	\$ 86	\$ 4,407	\$ 72	\$ 3,526	\$ 57
		5,000	\$ 7,442	\$ 21	\$ 6,201	\$ 18	\$ 4,961	\$ 14
		10,000	\$ 8,517	\$ 36	\$ 7,097	\$ 30	\$ 5,677	\$ 24
		25,000	\$ 13,947	\$ 26	\$ 11,623	\$ 22	\$ 9,298	\$ 17
		50,000	\$ 20,452	\$ 41	\$ 17,043	\$ 37	\$ 13,634	\$ 27
A-4	Assembly- Indoor Sport Viewing Area, Skating Rink, Tennis Court	250	\$ 4,515	\$ 101	\$ 3,762	\$ 25	\$ 3,009	\$ 67
		1,250	\$ 5,521	\$ 180	\$ 4,601	\$ 41	\$ 3,680	\$ 120
		2,500	\$ 7,765	\$ 45	\$ 6,471	\$ 32	\$ 5,177	\$ 30
		5,000	\$ 8,885	\$ 75	\$ 7,404	\$ 55	\$ 5,924	\$ 50
		12,500	\$ 14,547	\$ 54	\$ 12,122	\$ 14	\$ 9,698	\$ 36
		25,000	\$ 21,314	\$ 85	\$ 17,761	\$ 23	\$ 14,209	\$ 57
A-5	Assembly- Outdoor Activities Amusement Park, Bleacher, Stadium	500	\$ 5,283	\$ 55	\$ 4,403	\$ 46	\$ 3,522	\$ 36
		2,500	\$ 6,376	\$ 100	\$ 5,313	\$ 84	\$ 4,251	\$ 67
		5,000	\$ 8,884	\$ 25	\$ 7,403	\$ 21	\$ 5,923	\$ 16
		10,000	\$ 10,115	\$ 42	\$ 8,430	\$ 35	\$ 6,743	\$ 28
		25,000	\$ 16,361	\$ 29	\$ 13,635	\$ 24	\$ 10,908	\$ 19
		50,000	\$ 23,626	\$ 47	\$ 19,689	\$ 39	\$ 15,750	\$ 32

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A, V-A	Construction Types:	II-B, III-B, IV, V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
A	A Occupancy Tenant Improvements	500	\$ 3,362	\$ 39	\$ 2,801	\$ 33	\$ 2,242	\$ 26
		2,500	\$ 4,146	\$ 69	\$ 3,454	\$ 57	\$ 2,764	\$ 46
		5,000	\$ 5,865	\$ 17	\$ 4,888	\$ 14	\$ 3,910	\$ 12
		10,000	\$ 6,730	\$ 29	\$ 5,608	\$ 24	\$ 4,487	\$ 19
		25,000	\$ 11,098	\$ 21	\$ 9,249	\$ 18	\$ 7,399	\$ 14
		50,000	\$ 16,405	\$ 33	\$ 13,671	\$ 27	\$ 10,937	\$ 22
B	Business- Animal Hospital	500	\$ 5,091	\$ 56	\$ 4,242	\$ 47	\$ 3,394	\$ 37
		2,500	\$ 6,207	\$ 100	\$ 5,172	\$ 83	\$ 4,139	\$ 67
		5,000	\$ 8,712	\$ 25	\$ 7,260	\$ 21	\$ 5,808	\$ 17
		10,000	\$ 9,957	\$ 42	\$ 8,297	\$ 35	\$ 6,637	\$ 28
		25,000	\$ 16,254	\$ 30	\$ 13,545	\$ 25	\$ 10,837	\$ 20
		50,000	\$ 23,741	\$ 47	\$ 19,784	\$ 40	\$ 15,827	\$ 32
B	Business- Bank	200	\$ 3,842	\$ 102	\$ 3,203	\$ 85	\$ 2,562	\$ 68
		1,000	\$ 4,662	\$ 186	\$ 3,884	\$ 155	\$ 3,108	\$ 124
		2,000	\$ 6,519	\$ 46	\$ 5,433	\$ 38	\$ 4,346	\$ 31
		4,000	\$ 7,437	\$ 78	\$ 6,198	\$ 65	\$ 4,957	\$ 52
		10,000	\$ 12,089	\$ 55	\$ 10,073	\$ 46	\$ 8,059	\$ 36
		20,000	\$ 17,556	\$ 88	\$ 14,630	\$ 73	\$ 11,704	\$ 59
B	Business-Clinic, Outpatient	400	\$ 7,684	\$ 99	\$ 5,245	\$ 82	\$ 4,195	\$ 66
		2,000	\$ 9,261	\$ 182	\$ 6,361	\$ 151	\$ 5,090	\$ 121
		4,000	\$ 12,892	\$ 44	\$ 8,898	\$ 37	\$ 7,118	\$ 30
		8,000	\$ 14,672	\$ 75	\$ 12,226	\$ 63	\$ 9,781	\$ 50
		20,000	\$ 23,707	\$ 52	\$ 19,756	\$ 44	\$ 15,805	\$ 35
		40,000	\$ 34,174	\$ 85	\$ 28,478	\$ 71	\$ 22,783	\$ 57
B	Business-Dry Cleaning	150	\$ 4,130	\$ 131	\$ 3,442	\$ 109	\$ 2,753	\$ 88
		750	\$ 4,918	\$ 249	\$ 4,098	\$ 208	\$ 3,279	\$ 166
		1,500	\$ 6,786	\$ 60	\$ 5,656	\$ 50	\$ 4,524	\$ 40
		3,000	\$ 7,689	\$ 102	\$ 6,408	\$ 85	\$ 5,126	\$ 68
		7,500	\$ 12,280	\$ 69	\$ 10,234	\$ 57	\$ 8,187	\$ 46
		15,000	\$ 17,444	\$ 116	\$ 14,537	\$ 97	\$ 11,630	\$ 78
B	Business-Laboratory	200	\$ 3,842	\$ 96	\$ 3,202	\$ 80	\$ 2,561	\$ 64
		1,000	\$ 4,612	\$ 179	\$ 3,843	\$ 149	\$ 3,075	\$ 119

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A,V-A	Construction Types:	II-B, III-B,IV,V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		2,000	\$ 6,400	\$ 44	\$ 5,333	\$ 36	\$ 4,267	\$ 29
		4,000	\$ 7,273	\$ 74	\$ 6,061	\$ 62	\$ 4,848	\$ 49
		10,000	\$ 11,702	\$ 51	\$ 9,753	\$ 42	\$ 7,802	\$ 34
		20,000	\$ 16,783	\$ 84	\$ 13,986	\$ 70	\$ 11,189	\$ 56
B	Business-Motor Vehicle Showroom	250	\$ 3,650	\$ 75	\$ 3,042	\$ 63	\$ 2,433	\$ 50
		1,250	\$ 4,403	\$ 139	\$ 3,670	\$ 115	\$ 2,935	\$ 92
		2,500	\$ 6,135	\$ 34	\$ 5,112	\$ 28	\$ 4,090	\$ 23
		5,000	\$ 6,985	\$ 57	\$ 5,820	\$ 48	\$ 4,656	\$ 38
		12,500	\$ 11,294	\$ 40	\$ 9,412	\$ 37	\$ 6,731	\$ 29
		25,000	\$ 16,298	\$ 65	\$ 13,581	\$ 60	\$ 9,653	\$ 48
B	Business- Professional Office	1,000	\$ 5,955	\$ 34	\$ 4,963	\$ 28	\$ 3,970	\$ 22
		5,000	\$ 7,299	\$ 60	\$ 6,082	\$ 50	\$ 4,867	\$ 40
		10,000	\$ 10,284	\$ 15	\$ 8,569	\$ 12	\$ 6,855	\$ 10
		20,000	\$ 11,773	\$ 25	\$ 9,812	\$ 21	\$ 7,849	\$ 17
		50,000	\$ 19,314	\$ 18	\$ 16,094	\$ 15	\$ 12,875	\$ 12
		100,000	\$ 28,371	\$ 28	\$ 23,643	\$ 24	\$ 18,914	\$ 19
B	Occupancy Tenant Improvements	1,000	\$ 4,130	\$ 22	\$ 3,441	\$ 19	\$ 2,754	\$ 15
		5,000	\$ 5,022	\$ 40	\$ 4,185	\$ 34	\$ 3,348	\$ 27
		10,000	\$ 7,034	\$ 10	\$ 5,862	\$ 8	\$ 4,690	\$ 7
		20,000	\$ 8,033	\$ 17	\$ 6,694	\$ 14	\$ 5,355	\$ 11
		50,000	\$ 13,083	\$ 12	\$ 10,903	\$ 10	\$ 8,722	\$ 8
		100,000	\$ 19,045	\$ 19	\$ 15,871	\$ 16	\$ 12,697	\$ 13
E	Educational - DayCare	250	\$ 2,593	\$ 53	\$ 2,162	\$ 44	\$ 1,730	\$ 35
	5+ children, older than 2 1/2 yrs	1,250	\$ 3,125	\$ 98	\$ 2,604	\$ 82	\$ 2,084	\$ 65
		2,500	\$ 4,349	\$ 24	\$ 3,624	\$ 20	\$ 2,899	\$ 16
		5,000	\$ 4,949	\$ 41	\$ 4,124	\$ 34	\$ 3,299	\$ 27
		12,500	\$ 7,994	\$ 28	\$ 6,661	\$ 23	\$ 5,329	\$ 19
		25,000	\$ 11,515	\$ 46	\$ 9,596	\$ 38	\$ 7,676	\$ 31
F-1	Factory Industrial-Moderate Hazard	250	\$ 4,322	\$ 85	\$ 3,602	\$ 71	\$ 2,882	\$ 57
		1,250	\$ 5,172	\$ 159	\$ 4,310	\$ 133	\$ 3,449	\$ 106

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A,V-A	Construction Types:	II-B, III-B,IV,V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		2,500	\$ 7,164	\$ 39	\$ 5,970	\$ 32	\$ 4,776	\$ 26
		5,000	\$ 8,131	\$ 66	\$ 6,776	\$ 55	\$ 5,422	\$ 44
		12,500	\$ 13,049	\$ 45	\$ 10,874	\$ 37	\$ 8,699	\$ 30
		25,000	\$ 18,650	\$ 75	\$ 15,541	\$ 62	\$ 12,433	\$ 50
F-2	Factory Industrial- Low Hazard	250	\$ 4,707	\$ 94	\$ 3,922	\$ 79	\$ 3,138	\$ 63
		1,250	\$ 5,649	\$ 175	\$ 4,707	\$ 146	\$ 3,766	\$ 117
		2,500	\$ 7,840	\$ 43	\$ 6,532	\$ 36	\$ 5,226	\$ 28
		5,000	\$ 8,908	\$ 72	\$ 7,423	\$ 60	\$ 5,939	\$ 48
		12,500	\$ 14,336	\$ 50	\$ 11,947	\$ 41	\$ 9,558	\$ 33
		25,000	\$ 20,561	\$ 82	\$ 17,134	\$ 69	\$ 13,708	\$ 55
F	Occupancy Tenant Improvements	500	\$ 4,418	\$ 54	\$ 3,681	\$ 45	\$ 2,946	\$ 36
		2,500	\$ 5,501	\$ 93	\$ 4,584	\$ 78	\$ 3,667	\$ 62
		5,000	\$ 7,832	\$ 24	\$ 6,527	\$ 20	\$ 5,222	\$ 16
		10,000	\$ 9,016	\$ 40	\$ 7,512	\$ 33	\$ 6,010	\$ 27
		25,000	\$ 14,985	\$ 29	\$ 12,488	\$ 25	\$ 9,990	\$ 20
		50,000	\$ 22,359	\$ 45	\$ 18,633	\$ 37	\$ 14,906	\$ 30
H-1	High Hazard Group H-1	1,000	\$ 6,820	\$ 37	\$ 5,683	\$ 31	\$ 4,547	\$ 25
	Pose a detonation Hazard	5,000	\$ 8,314	\$ 67	\$ 6,928	\$ 56	\$ 5,543	\$ 45
		10,000	\$ 11,666	\$ 17	\$ 9,723	\$ 14	\$ 7,778	\$ 11
		20,000	\$ 13,333	\$ 28	\$ 11,112	\$ 23	\$ 8,889	\$ 19
		50,000	\$ 21,770	\$ 20	\$ 18,142	\$ 17	\$ 14,513	\$ 13
		100,000	\$ 31,789	\$ 32	\$ 26,491	\$ 26	\$ 21,193	\$ 21
H-2	High Hazard Group H-2	2,000	\$ 7,108	\$ 19	\$ 5,923	\$ 16	\$ 4,739	\$ 13
	Pose a deflagration Hazard	10,000	\$ 8,620	\$ 34	\$ 7,184	\$ 29	\$ 5,747	\$ 23
		20,000	\$ 12,051	\$ 8	\$ 10,043	\$ 7	\$ 8,034	\$ 6
		40,000	\$ 13,746	\$ 14	\$ 11,455	\$ 12	\$ 9,163	\$ 10
		100,000	\$ 22,339	\$ 10	\$ 18,616	\$ 8	\$ 14,893	\$ 7
		200,000	\$ 32,440	\$ 16	\$ 27,033	\$ 14	\$ 21,627	\$ 11
H-3	High Hazard Group H-3	1,000	\$ 7,300	\$ 38	\$ 6,084	\$ 32	\$ 4,866	\$ 25
	Readily support combustion	5,000	\$ 8,820	\$ 70	\$ 7,350	\$ 58	\$ 5,880	\$ 46
		10,000	\$ 12,302	\$ 17	\$ 10,251	\$ 14	\$ 8,201	\$ 11

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A, V-A	Construction Types:	II-B, III-B, IV, V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		20,000	\$ 14,015	\$ 29	\$ 11,680	\$ 24	\$ 9,344	\$ 19
		50,000	\$ 22,697	\$ 20	\$ 18,914	\$ 17	\$ 15,131	\$ 13
		100,000	\$ 32,817	\$ 33	\$ 27,348	\$ 27	\$ 21,878	\$ 22
H-4	High Hazard Group H-4	100	\$ 3,074	\$ 152	\$ 2,561	\$ 126	\$ 2,049	\$ 101
	Pose Health Hazards	500	\$ 3,680	\$ 284	\$ 3,066	\$ 236	\$ 2,453	\$ 189
		1,000	\$ 5,099	\$ 69	\$ 4,249	\$ 58	\$ 3,399	\$ 46
		2,000	\$ 5,789	\$ 117	\$ 4,824	\$ 97	\$ 3,859	\$ 78
		5,000	\$ 9,295	\$ 80	\$ 7,746	\$ 67	\$ 6,197	\$ 53
		10,000	\$ 13,294	\$ 133	\$ 11,078	\$ 111	\$ 8,862	\$ 89
H-5	High Hazard Group H-5	100	\$ 3,074	\$ 152	\$ 2,561	\$ 126	\$ 2,049	\$ 101
	Semi Conductor Fabrication. R & D	500	\$ 3,680	\$ 284	\$ 3,066	\$ 236	\$ 2,453	\$ 189
		1,000	\$ 5,099	\$ 69	\$ 4,249	\$ 58	\$ 3,399	\$ 46
		2,000	\$ 5,789	\$ 117	\$ 4,824	\$ 97	\$ 3,859	\$ 78
		5,000	\$ 9,295	\$ 80	\$ 7,746	\$ 67	\$ 6,197	\$ 53
		10,000	\$ 13,294	\$ 133	\$ 11,078	\$ 111	\$ 8,862	\$ 89
H	H Occupancy Tenant Improvements	1,000	\$ 10,566	\$ 57	\$ 8,805	\$ 12	\$ 7,045	\$ 9
		5,000	\$ 12,847	\$ 103	\$ 10,705	\$ 20	\$ 8,565	\$ 16
		10,000	\$ 17,996	\$ 25	\$ 14,995	\$ 21	\$ 11,996	\$ 17
		20,000	\$ 20,543	\$ 43	\$ 17,120	\$ 54	\$ 13,696	\$ 29
		50,000	\$ 33,468	\$ 30	\$ 27,890	\$ 25	\$ 22,312	\$ 20
		100,000	\$ 48,710	\$ 49	\$ 40,593	\$ 41	\$ 32,474	\$ 32
M	Mercantile- Department & Drug Store	1,000	\$ 7,012	\$ 36	\$ 5,843	\$ 30	\$ 4,675	\$ 24
		5,000	\$ 8,465	\$ 67	\$ 7,053	\$ 56	\$ 5,643	\$ 44
		10,000	\$ 11,796	\$ 16	\$ 9,830	\$ 14	\$ 7,864	\$ 11
		20,000	\$ 13,432	\$ 28	\$ 11,193	\$ 23	\$ 8,955	\$ 18
		50,000	\$ 21,735	\$ 19	\$ 18,112	\$ 16	\$ 14,490	\$ 13
		100,000	\$ 31,379	\$ 31	\$ 26,148	\$ 26	\$ 20,920	\$ 21
M	Mercantile- Market	5,000	\$ 15,080	\$ 18	\$ 12,567	\$ 14	\$ 10,054	\$ 11
		25,000	\$ 18,680	\$ 31	\$ 15,568	\$ 26	\$ 12,454	\$ 21
		50,000	\$ 26,502	\$ 8	\$ 22,085	\$ 7	\$ 17,668	\$ 5
		100,000	\$ 30,460	\$ 13	\$ 25,383	\$ 11	\$ 20,306	\$ 9

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A, V-A	Construction Types:	II-B, III-B, IV, V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		250,000	\$ 50,433	\$ 10	\$ 42,027	\$ 8	\$ 33,622	\$ 7
		500,000	\$ 74,874	\$ 15	\$ 62,395	\$ 12	\$ 49,916	\$ 10
M	Mercantile- Motor Fuel-Dispensing	2,000	\$ 6,916	\$ 22	\$ 5,763	\$ 18	\$ 4,611	\$ 15
		10,000	\$ 8,665	\$ 37	\$ 7,221	\$ 31	\$ 5,777	\$ 25
		20,000	\$ 12,392	\$ 10	\$ 10,327	\$ 8	\$ 8,261	\$ 6
		40,000	\$ 14,300	\$ 16	\$ 11,917	\$ 13	\$ 9,534	\$ 11
		100,000	\$ 23,890	\$ 12	\$ 19,909	\$ 10	\$ 15,927	\$ 8
		200,000	\$ 35,869	\$ 18	\$ 29,890	\$ 15	\$ 23,912	\$ 12
M	Mercantile- Retail or Wholesale Store	300	\$ 3,842	\$ 70	\$ 3,202	\$ 58	\$ 2,561	\$ 47
		1,500	\$ 4,680	\$ 126	\$ 3,900	\$ 105	\$ 3,120	\$ 84
		3,000	\$ 6,563	\$ 31	\$ 5,470	\$ 26	\$ 4,376	\$ 21
		6,000	\$ 7,498	\$ 53	\$ 6,249	\$ 44	\$ 4,999	\$ 35
		15,000	\$ 12,231	\$ 37	\$ 10,192	\$ 31	\$ 8,154	\$ 25
		30,000	\$ 17,844	\$ 59	\$ 14,869	\$ 50	\$ 11,895	\$ 40
M	M Occupancy Tenant Improvements	2,000	\$ 4,034	\$ 62	\$ 3,362	\$ 52	\$ 2,690	\$ 41
		10,000	\$ 8,994	\$ 64	\$ 7,494	\$ 53	\$ 5,995	\$ 42
		20,000	\$ 15,367	\$ 12	\$ 12,806	\$ 10	\$ 10,245	\$ 8
		40,000	\$ 17,718	\$ 20	\$ 14,765	\$ 16	\$ 11,812	\$ 13
		100,000	\$ 29,553	\$ 15	\$ 24,627	\$ 12	\$ 19,702	\$ 10
		200,000	\$ 44,278	\$ 22	\$ 36,899	\$ 15	\$ 29,519	\$ 15
R-1	Residential- Transient	800	\$ 6,051	\$ 47	\$ 5,043	\$ 39	\$ 4,034	\$ 31
	Boarding Houses, Hotels, Motels	4,000	\$ 7,545	\$ 80	\$ 6,287	\$ 66	\$ 5,030	\$ 53
		8,000	\$ 10,732	\$ 21	\$ 8,962	\$ 17	\$ 7,169	\$ 14
		16,000	\$ 12,386	\$ 34	\$ 10,322	\$ 29	\$ 8,257	\$ 23
		40,000	\$ 20,612	\$ 25	\$ 17,177	\$ 21	\$ 13,742	\$ 17
		80,000	\$ 30,796	\$ 38	\$ 25,663	\$ 32	\$ 20,530	\$ 26
R-1	Residential- Transient, Phased Permit	800	\$ 6,243	\$ 48	\$ 5,203	\$ 40	\$ 4,163	\$ 32
	Boarding Houses, Hotels, Motels	4,000	\$ 7,789	\$ 83	\$ 6,491	\$ 69	\$ 5,192	\$ 55
		8,000	\$ 11,104	\$ 21	\$ 9,253	\$ 18	\$ 7,402	\$ 14
		16,000	\$ 12,791	\$ 35	\$ 10,660	\$ 30	\$ 8,528	\$ 24

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A,V-A	Construction Types:	II-B, III-B,IV,V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		40,000	\$ 21,296	\$ 26	\$ 17,747	\$ 22	\$ 14,197	\$ 18
		80,000	\$ 31,834	\$ 40	\$ 26,528	\$ 33	\$ 21,222	\$ 27
R-3	Dwellings- Custom Homes	1,000	\$ 4,995	\$ 31	\$ 4,162	\$ 26	\$ 3,330	\$ 21
		2,500	\$ 5,463	\$ 138	\$ 4,552	\$ 115	\$ 3,642	\$ 92
		4,000	\$ 7,539	\$ 73	\$ 6,283	\$ 61	\$ 5,027	\$ 49
		6,000	\$ 9,003	\$ 81	\$ 7,502	\$ 68	\$ 6,001	\$ 54
		8,000	\$ 10,628	\$ 157	\$ 8,857	\$ 130	\$ 7,086	\$ 104
		10,000	\$ 13,759	\$ 138	\$ 11,465	\$ 115	\$ 9,172	\$ 92
R-3	Dwellings- Models, First Master Plan	1,000	\$ 4,803	\$ 52	\$ 4,002	\$ 43	\$ 3,202	\$ 35
		2,500	\$ 5,579	\$ 161	\$ 4,649	\$ 134	\$ 3,719	\$ 107
		4,000	\$ 7,991	\$ 92	\$ 6,658	\$ 77	\$ 5,326	\$ 61
		6,000	\$ 9,830	\$ 121	\$ 8,192	\$ 100	\$ 3,202	\$ 80
		8,000	\$ 12,241	\$ 90	\$ 10,200	\$ 75	\$ 3,719	\$ 60
		10,000	\$ 14,041	\$ 140	\$ 11,700	\$ 117	\$ 9,360	\$ 94
R-3	Dwellings-Production Phase of Master Plan	1,000	\$ 4,034	\$ 47	\$ 3,362	\$ 39	\$ 2,690	\$ 31
	(Repeats)	2,500	\$ 4,742	\$ 130	\$ 3,951	\$ 109	\$ 3,161	\$ 87
		4,000	\$ 6,696	\$ 85	\$ 5,580	\$ 71	\$ 4,464	\$ 57
		6,000	\$ 8,401	\$ 94	\$ 7,001	\$ 78	\$ 5,600	\$ 62
		8,000	\$ 10,274	\$ 79	\$ 8,561	\$ 66	\$ 6,848	\$ 53
		10,000	\$ 11,853	\$ 119	\$ 9,877	\$ 99	\$ 7,902	\$ 79
R-4	Residential- Assisted Living (6-16 persons)	1,000	\$ 4,803	\$ 26	\$ 4,002	\$ 22	\$ 3,202	\$ 17
		5,000	\$ 5,837	\$ 47	\$ 4,864	\$ 39	\$ 3,891	\$ 31
		10,000	\$ 8,174	\$ 12	\$ 6,811	\$ 10	\$ 5,449	\$ 8
		20,000	\$ 9,331	\$ 20	\$ 7,776	\$ 16	\$ 6,220	\$ 13
		50,000	\$ 15,191	\$ 14	\$ 12,659	\$ 12	\$ 10,128	\$ 9
		100,000	\$ 22,116	\$ 22	\$ 18,430	\$ 18	\$ 14,744	\$ 15
S-1	Storage- Moderate Hazard	500	\$ 3,842	\$ 49	\$ 3,203	\$ 41	\$ 2,562	\$ 33
		2,500	\$ 4,826	\$ 83	\$ 4,021	\$ 70	\$ 3,217	\$ 56
		5,000	\$ 6,912	\$ 21	\$ 5,760	\$ 18	\$ 4,608	\$ 14
		10,000	\$ 7,980	\$ 36	\$ 6,650	\$ 30	\$ 5,320	\$ 24
		25,000	\$ 13,360	\$ 27	\$ 11,134	\$ 22	\$ 8,907	\$ 18

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A,V-A	Construction Types:	II-B, III-B,IV,V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		50,000	\$ 20,094	\$ 40	\$ 16,745	\$ 33	\$ 13,396	\$ 27
S-1	Storage- Moderate Hazard, Repair Garage	500	\$ 6,340	\$ 69	\$ 5,283	\$ 58	\$ 4,226	\$ 46
	Motor Vehicles (not High Hazard)	2,500	\$ 7,720	\$ 124	\$ 6,433	\$ 104	\$ 5,147	\$ 83
		5,000	\$ 10,825	\$ 31	\$ 9,021	\$ 26	\$ 7,217	\$ 21
		10,000	\$ 12,368	\$ 52	\$ 10,306	\$ 43	\$ 8,245	\$ 35
		25,000	\$ 20,173	\$ 37	\$ 16,810	\$ 31	\$ 13,448	\$ 25
		50,000	\$ 29,418	\$ 59	\$ 24,514	\$ 49	\$ 19,612	\$ 39
S-2	Storage- Low Hazard	80	\$ 2,257	\$ 145	\$ 1,882	\$ 121	\$ 1,505	\$ 97
		400	\$ 2,720	\$ 266	\$ 2,268	\$ 222	\$ 1,814	\$ 178
		800	\$ 3,786	\$ 65	\$ 3,156	\$ 54	\$ 2,525	\$ 44
		1,600	\$ 4,309	\$ 111	\$ 3,592	\$ 92	\$ 2,874	\$ 74
		4,000	\$ 6,963	\$ 77	\$ 5,803	\$ 64	\$ 4,641	\$ 51
		8,000	\$ 10,036	\$ 125	\$ 8,363	\$ 105	\$ 6,691	\$ 84
S-2	Storage- low Hazard, Aircraft Hanger	1,000	\$ 6,724	\$ 40	\$ 5,603	\$ 33	\$ 4,482	\$ 27
		5,000	\$ 8,324	\$ 70	\$ 6,937	\$ 58	\$ 5,549	\$ 46
		10,000	\$ 11,807	\$ 18	\$ 9,839	\$ 15	\$ 7,871	\$ 12
		20,000	\$ 13,565	\$ 30	\$ 11,305	\$ 25	\$ 9,043	\$ 20
		50,000	\$ 22,441	\$ 22	\$ 18,701	\$ 18	\$ 14,961	\$ 14
		100,000	\$ 33,295	\$ 33	\$ 27,746	\$ 28	\$ 22,196	\$ 22
S-2	Storage- Low Hazard, Parking Garages	1,000	\$ 5,763	\$ 34	\$ 4,802	\$ 29	\$ 3,842	\$ 23
	Open or Enclosed	5,000	\$ 7,132	\$ 60	\$ 5,943	\$ 50	\$ 4,754	\$ 40
		10,000	\$ 10,112	\$ 15	\$ 8,427	\$ 13	\$ 6,742	\$ 10
		20,000	\$ 11,619	\$ 25	\$ 9,659	\$ 21	\$ 7,746	\$ 17
		50,000	\$ 19,217	\$ 19	\$ 16,014	\$ 15	\$ 12,811	\$ 12
		100,000	\$ 28,498	\$ 28	\$ 23,748	\$ 24	\$ 18,999	\$ 19
S	S Occupancy Tenant Improvements	1,000	\$ 6,724	\$ 40	\$ 5,604	\$ 33	\$ 4,483	\$ 26
		5,000	\$ 8,307	\$ 69	\$ 6,923	\$ 58	\$ 5,538	\$ 46
		10,000	\$ 11,766	\$ 17	\$ 9,804	\$ 15	\$ 7,843	\$ 12
		20,000	\$ 13,507	\$ 29	\$ 11,256	\$ 24	\$ 9,005	\$ 20
		50,000	\$ 22,309	\$ 21	\$ 18,592	\$ 18	\$ 14,873	\$ 14
		100,000	\$ 33,034	\$ 33	\$ 27,529	\$ 28	\$ 22,023	\$ 22

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule						
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A, V-A	Construction Types:	II-B, III-B, IV, V	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	
U	Accessory- Shed, Private Garage	50	\$ 1,076	\$ 122	\$ 894	\$ 102	\$ 716	\$ 81	
		250	\$ 1,320	\$ 215	\$ 1,098	\$ 179	\$ 879	\$ 143	
		500	\$ 1,858	\$ 54	\$ 1,548	\$ 45	\$ 1,238	\$ 36	
		1,000	\$ 2,130	\$ 91	\$ 1,776	\$ 76	\$ 1,420	\$ 61	
		2,500	\$ 3,496	\$ 66	\$ 2,915	\$ 55	\$ 2,333	\$ 44	
		5,000	\$ 5,148	\$ 103	\$ 4,288	\$ 86	\$ 3,431	\$ 69	
		Other Tenant Improvements	300	\$ 3,842	\$ 70	\$ 3,202	\$ 58	\$ 2,561	\$ 47
			1,500	\$ 4,680	\$ 126	\$ 3,900	\$ 105	\$ 3,119	\$ 84
			3,000	\$ 6,563	\$ 31	\$ 5,468	\$ 26	\$ 4,375	\$ 21
			6,000	\$ 7,496	\$ 53	\$ 6,247	\$ 44	\$ 4,998	\$ 35
15,000	\$ 12,228		\$ 37	\$ 10,189	\$ 31	\$ 8,151	\$ 25		
Shell Buildings	All Shell Buildings	1,000	\$ 7,684	\$ 49	\$ 6,403	\$ 40	\$ 5,123	\$ 32	
		5,000	\$ 9,626	\$ 83	\$ 8,022	\$ 69	\$ 6,417	\$ 55	
		10,000	\$ 13,764	\$ 21	\$ 11,470	\$ 18	\$ 9,176	\$ 14	
		20,000	\$ 15,878	\$ 35	\$ 13,232	\$ 30	\$ 10,586	\$ 24	
		50,000	\$ 26,524	\$ 27	\$ 22,104	\$ 22	\$ 17,683	\$ 18	
A-2	Assembly- Food & Drink	100,000	\$ 39,811	\$ 40	\$ 33,176	\$ 33	\$ 26,540	\$ 27	
		500	\$ 6,724	\$ 64	\$ 5,603	\$ 54	\$ 4,483	\$ 43	
		2,500	\$ 8,013	\$ 122	\$ 6,678	\$ 102	\$ 5,342	\$ 81	
		5,000	\$ 11,065	\$ 30	\$ 9,220	\$ 25	\$ 6,126	\$ 20	
		10,000	\$ 12,540	\$ 50	\$ 10,450	\$ 42	\$ 8,360	\$ 33	
B	Business- Clinic, Outpatient	25,000	\$ 20,042	\$ 34	\$ 16,701	\$ 28	\$ 13,361	\$ 23	
		50,000	\$ 28,497	\$ 57	\$ 23,747	\$ 47	\$ 18,998	\$ 38	
		1,000	\$ 4,995	\$ 23	\$ 4,162	\$ 19	\$ 3,330	\$ 15	
		5,000	\$ 5,898	\$ 44	\$ 4,915	\$ 37	\$ 3,933	\$ 29	
		10,000	\$ 8,088	\$ 10	\$ 6,740	\$ 9	\$ 5,393	\$ 7	
B	Business- Professional Office	20,000	\$ 9,136	\$ 18	\$ 7,613	\$ 15	\$ 6,091	\$ 12	
		50,000	\$ 14,468	\$ 12	\$ 12,056	\$ 10	\$ 9,645	\$ 8	
		100,000	\$ 20,326	\$ 20	\$ 16,938	\$ 17	\$ 13,551	\$ 14	
		1,000	\$ 6,532	\$ 32	\$ 5,443	\$ 26	\$ 4,354	\$ 21	
		5,000	\$ 7,802	\$ 60	\$ 6,502	\$ 50	\$ 5,202	\$ 40	
		10,000	\$ 10,794	\$ 14	\$ 8,995	\$ 12	\$ 7,196	\$ 10	

City Of Tulare
Schedule of New Construction Fees
Plan Check & Inspection Fees Combined

			2022-2023 Fee Schedule					
IBC Class	ICC Occupancy Type	Project Size Threshold	Construction Types:	I-A, I-B	Construction Types:	II-A, III-A, V-A	Construction Types:	II-B, III-B, IV, V
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*	Base Cost @ Threshold Size	Cost for Each Additional 100 sf*
		20,000	\$ 12,243	\$ 25	\$ 10,203	\$ 20	\$ 8,162	\$ 16
		50,000	\$ 19,617	\$ 17	\$ 16,348	\$ 14	\$ 13,078	\$ 11
		100,000	\$ 27,983	\$ 28	\$ 23,319	\$ 23	\$ 18,655	\$ 19
M	Mercantile- Department & Drug Store	1,000	\$ 6,532	\$ 32	\$ 5,443	\$ 26	\$ 4,354	\$ 21
		5,000	\$ 7,802	\$ 60	\$ 6,502	\$ 50	\$ 5,202	\$ 40
		10,000	\$ 10,794	\$ 14	\$ 8,995	\$ 12	\$ 7,196	\$ 10
		20,000	\$ 12,243	\$ 25	\$ 10,203	\$ 20	\$ 8,162	\$ 16
		50,000	\$ 19,617	\$ 17	\$ 16,348	\$ 14	\$ 13,078	\$ 11
		100,000	\$ 27,983	\$ 28	\$ 23,319	\$ 23	\$ 18,655	\$ 19
	Other Shell Building	1,000	\$ 6,532	\$ 34	\$ 5,442	\$ 28	\$ 4,354	\$ 22
		5,000	\$ 7,878	\$ 62	\$ 6,565	\$ 52	\$ 5,252	\$ 41
		10,000	\$ 10,972	\$ 15	\$ 9,144	\$ 13	\$ 7,315	\$ 10
		20,000	\$ 12,491	\$ 26	\$ 10,409	\$ 21	\$ 8,327	\$ 17
		50,000	\$ 20,194	\$ 18	\$ 179,513	\$ 13	\$ 13,462	\$ 11
		100,000	\$ 29,145	\$ 26	\$ 24,288	\$ 22	\$ 19,430	\$ 17

Building Division Fees Miscellaneous Services and Permit Items

#	Description	Unit	Tran Code	GL Account	Fee
1	Abandoned Property Registration			008-3104-000	\$ 81.00
2	Awning/Canopy		1211	008-3103-001	\$ 283.00
3	Each additional 100 sq ft. Awn/Can		1211	008-3103-001	\$ 113.00
4	Bay Window		1211	008-3103-001	\$ 283.00
5	Carport (up to 300 s.f.)		1211	008-3103-001	\$ 283.00
6	Additional Carport		1211	008-3103-001	\$ 57.00
7	Cellular/Mobile Phone, Attached to building		1211	008-3103-001	\$ 565.00
8	Cellular/Mobile Phone, Free Standing		1211	008-3103-001	\$ 622.00
9	Close existing opening in wall		1211	008-3103-001	\$ 113.00
10	Balcony/Up to 300 Sq.ft.		1211	008-3104-000	\$ 395.00
11	Commercial- Demolition		1211	008-3103-001	\$ 170.00
12	Covered Porch (up to 300 sq ft.)		1211	008-3103-001	\$ 226.00
13	Additional Porch (100 s.f.)		1211	008-3103-001	\$ 30.00
14	Deck (wood) up to 500 Sq Ft		1211	008-3103-001	\$ 283.00
15	Each additional 100 sq ft. Deck		1211	008-3103-001	\$ 113.00
16	Disabled Acces Compliance	Per Hour	1211	008-3103-001	\$ 113.00
17	Door up to 5		1211	008-3103-001	\$ 57.00
18	Each Additional Door		1211	008-3103-001	\$ 16.00
19	Drywall up to 500 s.f.		1211	008-3103-001	\$ 57.00
20	Additional Drywall (500 Sq ft)		1211	008-3103-001	\$ 30.00
21	Duplicate Inspection Card		1211	008-3103-001	\$ 57.00
22	Electrical Service		1211	008-3104-000	
23	60 to 200 amps		1211	008-3104-000	\$ 250.00
24	201 to 500 amps		1211	008-3104-000	\$ 280.00
25	501 to 1000 amps		1211	008-3104-000	\$ 280.00
26	over 1000 amps		1211	008-3104-000	\$ 434.00
27	Factory Built Fireplace		1211	008-3103-001	\$ 226.00
28	Fence, Non-Masonry over 6' in height, up to 100 l.f.) (standard)		1211	008-3103-001	\$ 113.00
29	Additonal 100 l.f. Fence,		1211	008-3103-001	\$ 57.00
30	Flag Pole 20' or under		1211	008-3103-001	\$ 113.00
31	Flag Pole over 20'		1211	008-3103-001	\$ 170.00
32	Foundation (new for existing house)		1211	008-3103-001	\$ 452.00
33	Foundation Repair		1211	008-3103-001	\$ 170.00
34	Inspection Fee	Per Hour	1211	008-3103-001	\$ 113.00
35	Lighting pole up to 5		1211	008-3104-000	\$ 226.00
36	Each Additional Pole		1211	008-3104-000	\$ 57.00
37	Masonry Fence up to 6' in height up to 100' (residential masonry) (Special Design)		1211	008-3103-001	\$ 339.00
38	Each Additional 100' Masonry Fence		1211	008-3103-001	\$ 85.00
39	Masonry Fence up to 6' in height up to 100' (residential masonry) (Standard)		1211	008-3103-001	\$ 283.00
40	Additional 100' Masonry Fence		1211	008-3103-001	\$ 57.00
41	Non-Permitted Garage Conversion - Demolition		1211	008-3103-001	\$ 57.00

Building Division Fees Miscellaneous Services and Permit Items

#	Description	Unit	Tran Code	GL Account	Fee
42	Shed up to 500 Sq ft - Demolition		1211	008-3103-001	\$ 57.00
43	Onsite Parking Lots up to 1 acre		1211	008-3103-001	\$ 678.00
44	Each Additional Acre		1211	008-3103-001	\$ 509.00
45	Partition Residential up to 30' L.F.		1211	008-3103-001	\$ 142.00
46	Each additional 30' L.F. Residential		1211	008-3103-001	\$ 57.00
47	Partition Commercial up to 30' L.F.		1211	008-3103-001	\$ 142.00
48	Each additional 30' L.F. Commercial		1211	008-3103-001	\$ 57.00
49	Patio Cover (Custom-Up to 300 sq.ft.)		1211	008-3103-001	\$ 339.00
50	Additional custom Patio		1211	008-3103-001	\$ 57.00
51	EA. Additional 100 Sq.Ft.		1211	008-3103-001	\$ 57.00
52	Patio Cover Up to 300 Sq. ft.		1211	008-3103-001	\$ 226.00
53	Each additional 100' Sq. Ft.		1211	008-3103-001	\$ 30.00
54	Photovoltaic System 1-8 Kilowatts		1211	008-3104-000	\$ 267.00
55	Each Additional 8 Kilowatts		1211	008-3104-000	\$ 214.00
56	Pilaster (up to 6' high) Residential 1-10		1211	008-3103-001	\$ 113.00
57	Additional, Each Pilaster		1211	008-3103-001	\$ 16.00
58	Pole Light		1211	008-3104-000	\$ 30.00
59	Pool Abandonment		1211	008-3103-001	\$ 57.00
60	Reroof Commercial up to 2,000 sq. ft.		1211	008-3103-001	\$ 396.00
61	Each additional 1,000 sq. ft. Reroof		1211	008-3103-001	\$ 57.00
62	Reroof Residential Up to 3,000 sq ft		1211	008-3103-001	\$ 226.00
63	Each Additional 3,000 sq. ft. reroof		1211	008-3103-001	\$ 57.00
64	Rewire Residential Electrical up to 1,000 sq. ft.		1211	008-3104-000	\$ 254.00
65	Each additioanal 500 sq. ft.		1211	008-3104-000	\$ 113.00
66	Receptacle, Switch, and Lighting Outlets 1-10		1211	008-3104-000	\$ 57.00
67	Each Additional		1211	008-3104-000	\$ 30.00
68	Re-Inspection Fee		1211	008-3104-000	\$ 113.00
69	Remodel- Residential up to 300 sq. ft.		1211	008-3103-001	\$ 424.00
70	Each additional 100 sq. ft. Remodel		1211	008-3103-001	\$ 170.00
71	Residential- Demolition		1211	008-3103-001	\$ 170.00
72	Retaining wall 3'-6', up to 100'		1211	008-3103-001	\$ 452.00
73	Each Additional 100' Retainng wall		1211	008-3103-001	\$ 226.00
74	Roof drain up to 4		1211	008-3103-001	\$ 142.00
75	Each additional Roof Drain		1211	008-3103-001	\$ 57.00
76	Roof Structure replacement Up to 3,000 sq. ft.		1211	008-3103-001	\$ 622.00
77	Each additional 500 sq ft		1211	008-3103-001	\$ 170.00
78	Septic Abandonment		1211	008-3103-001	\$ 57.00
79	Siding up to 800 Sq.Ft.		1211	008-3103-001	\$ 170.00
80	Additional Siding (100 sq. Ft.)		1211	008-3103-001	\$ 14.00
81	Skylight 10 sq ft or less with no framing modification		1211	008-3103-001	\$ 113.00
82	Additional Skylight < 10 sq ft.		1211	008-3103-001	\$ 57.00
83	Skylight Greater than 10 sq ft or structural		1211	008-3103-001	\$ 226.00
84	Spa or Hot Tub (pre-fab)		1211	008-3103-001	\$ 170.00
85	Stone and Brick Veneer Up to 400 Sq Ft		1211	008-3237-000	\$ 170.00

Building Division Fees Miscellaneous Services and Permit Items

#	Description	Unit	Tran Code	GL Account	Fee
86	Additional 400 Sq Ft Veneer		1211	008-3237-000	\$ 57.00
87	Storage Racks		1211	008-3103-001	
88	0-8' High Up to 100 L.F.		1211	008-3103-001	\$ 283.00
89	Additional 100 L.F. 0-8' High		1211	008-3103-001	\$ 113.00
90	Over 8' High up to 100 L.f.		1211	008-3103-001	\$ 396.00
91	Additional 100 L.f. Over 8' High		1211	008-3103-001	\$ 170.00
92	Stucco Up to 800 Sq. Ft.		1211	008-3237-000	\$ 170.00
93	Additional Stucco 100 Sq. Ft.		1211	008-3237-000	\$ 14.00
94	Swimming Pool Residential up to 800 sq. ft.		1211	008-3103-001	\$ 396.00
95	Additional 800 Sq. Ft. Residential		1211	008-3103-001	\$ 283.00
96	Swimming Pool Commercial up to 800 sq. ft.		1211	008-3103-001	\$ 1,411.00
97	Commercial each additional 800 sq. ft.		1211	008-3103-001	\$ 1,186.00
98	Temporary Sales Trailer		1211	008-3103-001	\$ 339.00
99	Temporary Power including Meter		1211	008-3104-000	\$ 57.00
100	Temporary Sub Poles		1211	008-3104-000	\$ 57.00
101	Theatrical- Type Lighting Fixture		1211	008-3104-000	\$ 57.00
102	Trash Enclosure		1211	008-3103-001	\$ 226.00
103	Water Well Abandonment		1211	008-3103-001	\$ 57.00
104	Window or Sliding glass door 1-5		1211	008-3103-001	\$ 57.00
105	Each Additional Glass Door		1211	008-3103-001	\$ 14.00

Capacitor, Industrial Heating, Air Conditioners and heat Pumps, Cooking or					
POWER APPARATUS					
106	Up to 1 HP		1211	008-3104-000	\$ 57.00
107	Over 1 HP and Not Over 10 HP		1211	008-3104-000	\$ 113.00
108	Over 10 HP		1211	008-3104-000	\$ 170.00

RESIDENTIAL APPLIANCES					
109	Wall Mounted Electrical Ovens, Cook Tops, Ranges, Food Waste Grinders, Dishwashers, Washing Machines, Clothes Dryers, Other Motor Operated Appliances not exceeding 1 to 5 Horsepower		1211	008-3104-000	\$ 57.00
110	Each Additional Horsepower		1211	008-3104-000	\$ 30.00

SIGNS					
111	Alterations to existing Sign		1211	008-3103-001	\$ 57.00
112	Electrical Inspections		1211	008-3104-000	\$ 113.00
113	Miscellaneous Apparatus		1211	008-3103-001	\$ 113.00
114	Monument, Pole, and Freestanding		1211	008-3103-001	\$ 283.00
115	Non-illuminated Sign		1211	008-3103-001	\$ 85.00
116	One Sign and One Transformer		1211	008-3103-001	\$ 113.00
117	Each addition Sign per Address		1211	008-3103-001	\$ 57.00
118	Other Types of Sign		1211	008-3103-001	\$ 170.00

Building Division Fees Miscellaneous Services and Permit Items

#	Description	Unit	Tran Code	GL Account	Fee
MECHANICAL					
119	A/C, with new duct work		1211	008-3104-000	\$ 198.00
120	A/C, without duct work		1211	008-3104-000	\$ 85.00
121	Absorption Unit		1211	008-3104-000	\$ 85.00
122	Chiller		1211	008-3104-000	\$ 113.00
123	Duct Work, New		1211	008-3104-000	\$ 113.00
124	Evaporative Cooler		1211	008-3104-000	\$ 57.00
125	Exhaust Hood and Duct (Residential)		1211	008-3104-000	\$ 57.00
126	Factory Built or Metal Chimney		1211	008-3104-000	\$ 14.00
127	Fire Dampers, Smoke Dampers		1211	008-3104-000	\$ 57.00
128	Furnace		1211	008-3104-000	\$ 85.00
129	Gas System, 1-5 outlets		1211	008-3104-000	\$ 57.00
130	Each Additional Gas Outlet		1211	008-3104-000	\$ 49.00
131	Heating or Cooling Coils		1211	008-3104-000	\$ 57.00
132	Mechanical Inspection		1211	008-3104-000	\$ 113.00
133	Miscellaneous Appliance		1211	008-3104-000	\$ 85.00
134	Refrigeration Compressor		1211	008-3104-000	\$ 113.00
135	Type I Commercial Grease Hood		1211	008-3103-001	\$ 170.00
136	Type II Commercial Steam Hood		1211	008-3103-001	\$ 113.00
137	Ventilation Fans (including Dryer Duct)		1211	008-3104-000	\$ 57.00
138	Wall Furnace		1211	008-3104-000	\$ 85.00
PLUMBING					
139	Building sewer up to 100'		1211	008-3104-000	\$ 113.00
140	Each Additional 100' Sewer		1211	008-3104-000	\$ 57.00
141	Gas System, 1-5 outlets		1211	008-3103-001	\$ 155.00
142	Each Additional Gas Outlet		1211	008-3103-001	\$ 78.00
143	Gray Water System		1211	008-3104-000	\$ 113.00
144	Grease Trap		1211	008-3103-001	\$ 169.00
145	Medical Gas System, 1-5 Outlets		1211	008-3104-000	\$ 57.00
146	Each Medical Gas Outlet Over 5		1211	008-3104-000	\$ 54.00
147	Plumbing fixture (including water, sump pump, drainage piping and back flow protection)		1211	008-3104-000	\$ 57.00
148	Plumbing Inspections		1211	008-3104-000	\$ 113.00
149	Repair, Sewer, Drain, or Water Piping		1211	008-3104-000	\$ 57.00
150	Solar Water System		1211	008-3104-000	\$ 113.00
151	Water Treatment Equipment		1211	008-3104-000	\$ 113.00

Note:

Applicant can choose to pay a deposit in the sum of \$10,000 for a 3rd party consultant to perform project inspections. 3rd party consultant invoicing will be deducted directly from the Applicant deposit.

Planning Application Fees

#	Miscellaneous Services and Permit Items	Notes	GL Account	Fees
1	Administrative Approval	Minor Deviation	008-3239-001	\$ 134.00
2	Administrative Approval	Minor Additions	008-3239-001	\$ 1,462.00
3	Appeal		008-3250-015	\$ 1,118.00
4	Annexations		008-3246-001	\$ 16,918.00
5	Cancellation of Williamson Act	Deposit		\$ 2,150.00
6	Categorical Exemption		008-3235-002	\$ 236.00
7	Certificate of Compliance		008-3240-002	\$ 1,036.00
8	Commercial Cannabis Business Request-Phase I	Background Ck \$500 per owner & employee	001-3250-022	\$ 500.00
9	Commercial Cannabis Business Request-Phase II	Review Process	008-3250-019	\$ 3,055.00
10	Commercial Cannabis Business Request-Phase III	Interview Process	008-3250-020	\$ 1,965.00
11	Conditional Use Permits		008-3250-016	\$ 5,133.00
12	Conditional Use Permits	Minor	008-3250-006	\$ 2,536.00
13	Conditional Use Permit	Temporary	008-3250-006	\$ 423.00
14	Detachment		008-3246-001	\$ 2,774.00
15	Development Agreement	Deposit		\$ 1,613.00
16	EIR Staff Report		008-3235-003	\$ 11,537.00
17	Environmental Assessment Review		008-3235-001	\$ 1,618.00
18	Environmental Assessment Preparation		008-3235-001	\$ 8,507.00
19	General Plans Amendment		008-3250-001	\$ 5,410.00
20	Home Occupation Permit		008-3250-010	\$ 135.00
21	Landscape Maintenance District Establishment	flat	008-3250-011	\$ 3,219.00
22	Lot line Adjustment/Lot Merger	flat	008-3240-001	\$ 1,227.00
23	Medical Marijuana	flat	008-3250-020	\$ 1,414.00
24	Off-Premise Subdivision Sign	Flat plus \$1,000.00 deposit	008-3250-002	\$ 414.00
25	Outdoor Dining & Sales of Merchandise	flat	008-3250-012	\$ 143.00
26	Reorganizations		008-3246-001	\$ 16,918.00
27	Sign Review Application		008-3250-013	\$ 374.00
28	Sign Program Application (Multiple signs & Tenants)		008-3250-013	\$ 668.00
29	South I Street Specific Plan	Per acre to be charged as a one time fee at such time as building permit is requested.		\$ 579.00
30	Special Use Permit	flat	008-3104-000	\$ 1,168.00
31	Specific Plan Amendment	flat	008-3250-001	\$ 4,892.00
32	Specific Plan Text/Review	flat	008-3250-002	\$ 5,271.00

Planning Application Fees

#	Miscellaneous Services and Permit Items	Notes	GL Account	Fees
33	Tentative Parcel Map		008-3240-001	\$ 2,639.00
34	Tentative Subdivision Maps - Up to 49 lots	flat	008-3240-001	\$ 3,739.00
35	Tentative Subdivision Maps - 50 to 99 lots	flat	008-3240-001	\$ 3,887.00
36	Tentative Subdivision Maps - 100 to 199 lots	flat	008-3240-001	\$ 4,500.00
37	Tentative Subdivision Maps - 200 to 299 lots	flat	008-3240-001	\$ 5,578.00
38	Tentative Subdivision Maps - over 300 lots	flat	008-3240-001	\$ 6,613.00
39	Time Extension		008-3239-002	\$ 576.00
40	Vendor Stand Permit		008-3239-002	\$ 269.00
41	Zone Amendments	flat	008-3250-003	\$ 3,221.00
42	Zone Variances		008-3250-004	\$ 3,360.00

Submittal of Multiple planning and development entitlement application:

Submission of an annexation application shall include the pre-zone request without submission of a separate zone amendment application.

Submission of a general plan amendment application and a zone amendment application shall require payment of the zone amendment application at one-half the application fee.

Submission of a conditional use permit application and a design review application for the same project shall require only the conditional use permit application

Submission of a variance application with either a subdivision, conditional use or design review application shall require payment of one-half the variance application fee.

Engineering Division Fees

#	Description	Notes	GL Account	Fee
1	Parcel Map up to 4 parcels	Per Project	008-3248-000	\$ 2,418
2	Parcel Map per parcel over 4 parcels	Per Parcel	008-3248-001	\$ 61
3	Final Subdivision Map	Per Project	008-3251-001	\$ 4,975
4	Final Subdivision Map per lot	Per Lot	008-3251-001	\$ 52
5	Engineering Plan Check/Grading Permit	Per Sheet	008-3251-002	\$ 1,013
6	Public Improvement Inspection: First \$5,000 of estimated cost of improvements	Per Project		6%
7	Public Improvement Inspection: Next \$20,000 of estimated cost of improvements	Per Project		5%
8	Public Improvement Inspection: Next \$75,000 of estimated cost of improvements	Per Project		5%
9	Public Improvement Inspection: Next \$150,000 of estimated cost of improvements	Per Project		4%
10	Public Improvement Inspection: Next \$250,000 of estimated cost of improvements	Per Project		2%
11	Encroachment Permit (processing and issuance)	Per Project	008-3120-001	\$ 219
12	Encroachment Permit Drive Approach	Per Project	008-3120-001	\$ 340
13	Encroachment Permit Sidewalk (up to 75 LF)	Per Project	008-3120-001	\$ 318
14	Sidewalk each additional 75 linear feet	Per Project	008-3120-001	\$ 95
15	Encroachment Permit Curb & Gutter (up to 75 LF)	Per Project	008-3120-001	\$ 338
16	Curb and Gutter each additional 100 linear feet	Per Project	008-3120-001	\$ 164
17	Encroachment Permit AC Pave-out (up to 75 LF)	Per Project	008-3120-001	\$ 563
18	AC Pave-out each additional 100 linear feet	Per Project	008-3120-001	\$ 190
19	Encroachment Permit Utility Trenches (up to 25 LF)	Per Project	008-3120-001	\$ 493
20	Utility Trenches each additional 100 linear feet	Per Project	008-3120-001	\$ 144
21	Encroachment Permit Lane Closure	Per Project	008-3120-001	\$ 372
22	R.O.W. Street Abandonment/Easement	Per Project	008-3120-002	\$ 1,791
23	Load Permit (\$90.00 annual)	Per Trip	008-3120-003	\$ 18
24	Benefit District Creation/Renewal	Per Project	008-3252-002	\$ 1,458
25	Street Name Sign (post provided by others) 2 per post	Per Blade	001-3266-000	\$ 276
26	Water Main Front Foot Connection Charge	Per foot of property frontage	010-3265-000	\$ 19
27	Back Flow Test	Per Test	010-3270-002	\$ 91
28	Water Pressure Test	Per Test	010-3270-003	\$ 264
29	Water Sampling Test	Per Test	010-3270-004	\$ 227
30	Metered Water Service Connection - Service & Meter	1"	010-3263-002	\$ 1,947
31	Meter and Meter Box Installation Only	1"	010-3263-002	\$ 721
32	Metered Water Service Connection - Service & Meter	1-1/2"	010-3263-002	\$ 2,989
33	Meter and Meter Box Installation Only	1-1/2"	010-3263-002	\$ 1,342

Engineering Division Fees

#	Description	Notes	GL Account	Fee
34	Metered Water Service Connection - Service & Meter	2"	010-3263-002	\$ 3,637
35	Meter and Meter Box Installation Only	2"	010-3263-002	\$ 1,540
36	Sewer Main Front Foot Connection Charge	Per foot of property frontage	015-3265-000	\$ 28
37	Sewer Lateral Charge	Each	015-3265-000	\$ 2,980
38	Sewer Connection Inspection	Each	015-3247-003	\$ 200
39	Grading Permit and Plan Review - Residential: Single family residence	Per Unit	008-3251-002	\$ 204
40	Grading Permit and Plan Review - Residential: Two or three units	Per Unit	008-3251-002	\$ 283
41	Grading Permit and Plan Review - Residential: Four thru eight units	Per Unit	008-3251-002	\$ 329
42	Grading Permit and Plan Review - Residential: Eight or more units	Per Unit	008-3251-002	\$ 571
43	Grading Permit and Plan Review - Commercial/Industrial: < 1/2 acre	Per Acre	008-3251-002	\$ 317
44	Grading Permit and Plan Review - Commercial/Industrial: From 1/2 to 1 acre	Per Acre	008-3251-002	\$ 405
45	Grading Permit and Plan Review - Commercial/Industrial: 1 to 5 acres	Per Acre	008-3251-002	\$ 571
46	Grading Permit and Plan Review - Commercial/Industrial: Over 5 acres	Per Acre	008-3251-002	\$ 1,103
48	DIF Deferral Agreement & Release	Each		\$ 400
49	Driveway Variance	Each		\$ 109
50	Final Map Conditional Approval Renew Fee	Each	008-3251-001	\$ 356

Fire Prevention Fees

#	Description	Unit	Fees
1	False Alarm Response	Per Occurrence	\$ 283.00
2	Control Burn Escape	Per Issuance	\$ 428.00
3	Fire Report Copying & Processing	Per Issuance	\$ 15.00
4	Fire Inspection	Per Issuance	\$ 103.00
5	Medical Aid Response	Per Issuance	\$ 283.00
6	Fire Suppression Hood System	Per Issuance	\$ 260.00
7	Fire Sprinkler System 1-100 Heads	Per System	\$ 334.00
8	Fire Sprinkler System 101-300 Heads	Per System	\$ 484.00
9	Fire Sprinkler System 301-500 Heads	Per System	\$ 559.00
10	Fire Sprinkler System > 501 Heads	Per System	\$ 635.00
11	Fire Alarm System Plan Review/Testing 1-15 Devices	Project	\$ 260.00
12	Fire Alarm System Plan Review/Testing 16-50 Devices	Project	\$ 409.00
13	Fire Alarm System Plan Review/Testing 51-100 Devices	Project	\$ 559.00
14	Fire Alarm System Plan Review/Testing 101-500 Devices	Project	\$ 709.00
15	Fire Alarm System > 501 Devices	Project	\$ 859.00
16	Haz Mat Release Standby	T & M	\$ 428.00
17	Tank Plan Review	Project	\$ 260.00
18	Special Fire Service Standy-By	Project	\$ 283.00
19	Fireworks Stand Processing & Inspection	Project	\$ 281.00
20	Spray Booth Plan Review & Testing	Project	\$ 232.00
21	Refrigerant and Monitoring System	Project	\$ 260.00
22	Underground Fire Line Plan Review/Testing	Per Issuance	\$ 283.00
23	State Mandated Inspection Fee R-1 (Hotel/Motel) 1-50	Per Issuance	\$ 225.00
24	State Mandated Inspection Fee R-1 (Hotel/Motel) > 50	Per Issuance	\$ 300.00
25	Vegetation/Weed Abatement	Per Issuance	\$ 326.00
26	Reinspection Fee	Per Issuance	\$ 128.00
27	State Mandated Inspection Fee R-2 (Apartments) 1-20	Per Issuance	\$ 150.00
28	State Mandated Inspection Fee R-2 (Apartments) 21-50	Per Issuance	\$ 188.00
29	State Mandated Inspection Fee R-2 (Apartments) 51-100	Per Issuance	\$ 225.00
30	State Mandated Inspection Fee R-2 (Apartments) >100	Per Issuance	\$ 263.00
31	State Mandated Inspection Fee I (Institutions) < 12,000 sqft	Per Issuance	\$ 150.00
32	State Mandated Inspection Fee I (Institutions) > 12,000 sqft	Per Issuance	\$ 300.00
33	State Mandated Inspection Fee E (Education)	Per Issuance	\$ 300.00
34	State Mandated Inspection Fee High Rise	Per Issuance	\$ 450.00
35	Training Facility	Per Issuance	\$ 269.00
36	DC Special Event Coordination	Per Issuance	\$ 143.00
37	Fire Prevention Event Coordination	Per Issuance	\$ 75.00

Police Department Fees

#	Miscellaneous Police Services	Unit	Fee
1	DUI Accident Response Deposit (T&M)	Per Hour	\$ 407.00
2	DUI Arrest Procedure Deposit (T& M)	Per Officer Flat Fee	\$ 324.00
3	Police Report Copy- Crime	Per Issuance	\$ 123.00
4	Police Report Copy- Traffic Accident	Per Issuance	\$ 110.00
5	Fingerprint Processing Per Card	Per Issuance	\$ 24.00
6	Crime Scene/Traffic Accident Photos or CD	Per Issuance	\$ 36.00
7	Statutory Registration- Narcotic Only- 1 time	Per Issuance	\$ 24.00
8	Police False Alarm Response (after 3 occurances)	Per Issuance	\$ 50.00
9	Repossessed Vehicle Admin Fee	Per Issuance	\$ 24.00
10	22651 Stored Vehicles	Per Issuance	\$ 118.00
11	14601 Impound Vehicles	Per Issuance	\$ 118.00
12	Mechanical Cite Checks	Per Issuance	\$ 55.00
13	Unruly Gathering Response - First Response		\$ 269.00
14	Unruly Gathering Response - Second Response		\$ 538.00
15	Unruly Gathering Response - Third Response		\$ 807.00
16	Code Enforcement Issues	Varies	Actual Cost

#	Animal Control Fees and Licenses	Unit	Fee
17	Abuse of Animal Services		\$ 85.00
18	Adoption Cat, Female		\$ 119.00
19	Adoption Cat, Male		\$ 97.00
20	Adoption Dog, Male		\$ 150.00
21	Adoption Dog, Female		\$ 175.00
22	Animal Impound, First Day of Intake		\$ 40.00
23	Animal Impound, Each Day After Intake		\$ 20.00
24	Impound Fee - Second Offence		\$ 50.00
25	Impound Fee - Third Offence		\$ 75.00
26	Impound Fee - fourth Offence		\$ 100.00
27	Corrective Action Plan		\$ 103.00
28	Dead Animal Disposal of Owned Animal		\$ 35.00
29	Dead Livestock/Equine Disposal of Owned Animal		Pass Through Fees
30	Dog License Fee - Altered (1 Year)		\$ 10.00
31	Dog License Fee - Unaltered (1 Year)		\$ 50.00
32	Dog License Late Fee		\$ 15.00
33	Dog License Altered (2 Years)		\$ 19.00
34	Dog License Altered (3 Years)		\$ 28.00
35	Fowl/Poultry Kenneling Per Day		\$ 34.00
36	Exotic Animal Kenneling Per Day		Pass Through Fees
37	Livestock Equine Kenneling Per Day		Pass Through Fees
38	Impound of Domestic Litters, Unweaned		\$ 43.00
39	Inspection Fee by Field Officers (fence, housing basic needs, etc.)		\$ 59.00

Police Department Fees

#	Animal Control Fees and Licenses	Unit	Fee
40	Additional Animal Services Fee/Animal Services Officer	Per Hour	\$ 62.00
41	Additional Animal Services Fee/Police Officer	Per Hour	\$ 93.00
42	Investigation Report Fee		\$ 92.00
43	Kennel Permits - Inspection and Registration		\$ 270.00
44	Lab Services/Rabies Control		Pass Through Fees
45	Microchip Implant		\$ 30.00
46	Microchip Transfer Fee to New Owner		\$ 25.00
47	Officer Service Fee/Investigation		\$ 104.00
48	Officer Service Fee/After Hours Call Out		\$ 131.00
49	Owned Injury Animal Veterinary Costs		Actual
50	Owned Protective Custody Animal		Same as Intake & Kennel Fees
51	Owner Surrender of Animal		\$ 92.00
52	Owner Surrender of Animal for Euthanasia		\$ 86.00
53	Potentially Dangerous Animal Appeal Hearing		\$ 250.00
54	Potentially Dangerous Animal Hearing		\$ 275.00
55	Potentially Dangerous Animal Registration		\$ 175.00
56	Protective Custody Kenneling of Owned Animal		Pass Through Fees
57	Quarantined Animal, (10 Day Holding Period)		\$ 170.00
58	Replacement Dog Tag		\$ 6.00
59	Tranquilized Large Animal, 2cc		\$ 128.00
60	Tranquilized Small to Medium Size Animal, 1cc		\$ 126.00
61	Unaltered Animal Certification Fee		\$ 156.00
62	Vaccine - Bordatella		\$ 15.00
63	Vaccine - Bordatella Injection		\$ 15.00
64	Vaccine - Bordatella Oral		\$ 15.00
65	Vaccine - DAPPV		\$ 15.00
66	Vaccine - Rabies		\$ 15.00

#	Code Enforcement Fees	Unit	Fee
67	Officer Service Fee/Report		\$ 133.00
68	Site Visit/Code Enforcement officer		\$ 148.00
69	Administration Fee/Abatement Warrant		\$ 565.00
70	Lien Attachment Fees		\$ 157.00
71	Lien Release Fees		\$ 79.00
72	Site Visit/ Sub-Standard Housing		\$ 195.00

Library Fees

#	Description	Unit	Fee
1	Overdue Fines	Per Item & Per Day	\$ 0.25
2	Library Card	1st Time	Free
3	Library Card Replacement - Adult		\$ 2.00
4	Library Card Replacement - Child		\$ 1.00
5	Out of Area Resident Fee - Minor Cards		\$ 5.00
6	Out of Area Resident Fee - Adult Cards		\$ 10.00
7	Lost Processing Fees-DVDs, CDs, Hardcover Books, Book on Tape/CD	Replacement Cost in Addition to Fee	\$ 10.00
8	Lost Processing Fees- items under \$5.00	Replacement Cost in Addition to Fee	\$ 2.00
9	Passport Processing Fee	Subject to change as authorized by the US Department of State	\$ 35.00
10	Passport Expedite Mailing Fee	Subject to change as authorized by the US Postal Service	\$ 22.95
11	Public Room Rental- Olympic Room	Hourly Rate	\$ 25.00
12	Public Room Rental- Charter Room	Hourly Rate	\$ 35.00
13	Public Room Rental- Council Chambers	Hourly Rate	\$ 65.00
14	Technology Fee for Olympic & Charter Rooms	Flat Rate	\$ 20.00
15	Test Monitoring	Per Test Fee - Postage in Addition	\$ 10.00
16	Photocopies and/or Computer Prints	Black & White Copy Each	\$ 0.10
17	Photocopies and/or Computer Prints	Color Copy Each	\$ 0.50
18	Telephone Calls	Local Calls Only No Long Distance Allowed	\$ 0.10
19	Damaged Materials	Fee Contingent on the Amount of Damage	Replacement cost plus processing fees
20	Collections Fee		\$ 10.00
21	Council Chamber Technology fee	Per Hour	\$ 20.00
22	Overdue Laptop/Study Room Key		\$ 1.00

Administration/Finance Fees

#	Description	Unit	Fee
1	Notary	Per Signature* Fee Set by Statute	\$ 15.00
2	Taxi Company Application		\$ 70.00
3	Taxi driver Application	Per Driver	\$ 33.00
4	Security Guard Application		\$ 70.00
5	Audio CD		\$ 6.00
6	Street Closure Application		\$ 31.00
7	Amplified Sound Permit		\$ 22.00
8	Copy charge	Black/White Per page	\$ 0.10
9	Copy charge	Color Per Page	\$ 0.25
10	School Zone Parking Permits - Residents	Valid until the Resident moves.	\$ 11.00
11	School Zone Parking Permits - Resident Transfer	Fee to transfer permit from one school zone to another.	\$ 2.00
12	School Zone Parking Permits - Visitors	Valid for 1 month	\$ 3.00
13	Return Check Fee	Set by State Statute 1719	\$ 25.00
14	Yard Sale/Garage Sale Permit		\$ 6.80
14	Regular Business License Application Fee		\$ 94.00
15	Business License Outside of City & Home Business Application		\$ 75.00

Parks & Recreation Department

Description	Unit	Notes	Fee
Building Rental Fees			App June 8 2021
Community Center	Per Hour		\$ 75.00
Community Center/Sequoia Room	Per Hour		\$ 25.00
Prosperity Sports Park	Per Hour		\$ 75.00
Senior Center/Louis Rich Room			
Up to 100 persons (1 building attendant)	Per Hour		\$ 85.00
More than 100 persons (2 building attendants)	Per Hour		\$ 95.00
Senior Center/Sierra Room	Per Hour		\$ 45.00
Senior Center/Cascade Room	Per Hour		\$ 45.00
Senior Center/Sierra-Cascade Room	Per Hour		\$ 65.00
Senior Center/Bill Thompson	Per Hour		\$ 30.00
Tulare Youth Center/Conference Room	Per Hour		\$ 25.00
Tulare Youth Center/Gymnasium		All gym rentals require a 2-hour minimum. Dances not allowed in gym.	
Non-Profit	Per Hour		\$ 50.00
Private	Per Hour		\$ 60.00
Security Deposit - Standard for all buildings		This is a refundable deposit. Check or credit card deposit to be deposited into City revenue account and refunded by check after function is held through City A/P Department. Security guard services are mandatory at all dances. Fee payment is made directly to security services.	\$ 150.00
Security Deposit - Dances and Groups >150			\$ 300.00
Cancellations		If Cancellation occurs one month or more before event date, City will return 100% of deposit. If cancellation occurs within one month of event, there will be no refund.	
Unnecessary Callouts		If a renter contacts the Police Department and at a time not previously scheduled, a \$50 fee will be assessed plus additional hourly fee for hours renter is in the building.	\$ 50.00
Reservation Policy of City Facilities		School District to complete a formal reservation request for the use of City Facilities. Current Rates Apply.	
Reservation Policy of School Facilities		City to complete a formal reservation request for the use of school district facilities	
Picnic Shelter Rental Fees			
Bender Park	Per Day		\$ 60.00
Blain Park	Per Day	No electricity	\$ 50.00
Centennial Park	Per Day		\$ 70.00
Cypress Park East or West	Per Day each		\$ 60.00
Del Lago Park #1, #2	Per Day each		\$ 70.00
Del Lago Park #3, #4, #5	Per Day each		\$ 80.00
Del Lago Park #6	Per Day	Not covered, no electricity	\$ 60.00
Elk Bayou Park #2	Per Day		\$ 60.00
Elk Bayou Park #3	Per Day	No electricity	\$ 50.00
Live Oak Park North or Sout (half shelter)	Per Day each		\$ 60.00
Live Oak Park (Entire Shelter)	Per Day		\$ 95.00
Mulcahy Park North	Per Day		\$ 60.00
Mulcahy Park South	Per Day		\$ 50.00
Cancellation Policy		Administrative fee charged if cancellation request received prior to five (5) business days of event. No refunds if a cancellation request is received within five (5) business days of event.	\$ 25.00
Rebooking		If a reserved date of a shelter/ballfield is rescheduled, a rebooking fee will be assessed.	\$ 15.00
Unnecessary Callouts		If a renter contacts the Police Department and Parks Standby is called out unnecessarily, a \$50 fee will be assessed. This fee must be paid prior to any further use or reservations of fields.	\$ 50.00

Parks & Recreation Department

Description	Unit	Notes	Fee
Sports Fields Rental Fees			
Bender Field	Per Hour	The softball diamonds at Cypress, Live Oak and Centennial parks may be reserved for general play providing use is not in conflict with City sponsored events. Softball play on regulation baseball diamond must be discontinued once field is fully-developed and improved. Softball play at Vic Lombardi baseball field at Live Oak is not permitted.	\$ 15.00
Centennial Field (lights available for additional fee)	Per Hour		\$ 15.00
Cypress Field (lights available for additional fee)	Per Hour		\$ 15.00
Live Oak (lights available for additional fee)	Per Hour		\$ 15.00
Prosperity Sports Park (Field 2 & 3)	Per Hour		\$ 20.00
Cancellation Policy			If a reservation of a ballfield is canceled by renter, an administrative fee will be assessed.
Rebooking		If a reserved date is rescheduled for another date, a rebooking fee will be assessed	\$ 15.00
Administrative		If a reservation of a ballfield is canceled by renter, an administrative fee will be assessed.	\$ 15.00
Unnecessary Call-outs		If a renter contacts the Police Department and Parks Stanby Personnel is called out unnecessarily, the fee will be assessed. This fee must be paid prior to any further use or reservation of fields.	\$ 50.00
Deposits		May be required if sport groups have consistently left debris on the grounds. Deposit will be held for (1) one year.	\$ 250.00
Tennis Courts			
Centennial Courts	Per Hour	2 Hour Maximum Reservation	\$ 10.00
De Lago Courts	Per Hour	2 Hour Maximum Reservation	\$ 10.00
Live Oak Courts	Per Hour	2 Hour Maximum Reservation	\$ 10.00
Elk Bayou Soccer Complex Rental Fees			
ALL SOCCER FIELDS	Per Hour/Per Field		\$ 15.00
One field - 5+ hours	Per Day		\$ 75.00
Two fields - 5+ hours	Per Day		\$ 150.00
Three fields - 5+ hours	Per Day		\$ 225.00
Four fields - 5+ hours	Per Day		\$ 300.00
Five fields - 5+ hours	Per Day		\$ 375.00
Cancellation Fee			\$ 15.00
Rebooking Fee			\$ 15.00
AYSO		All fields; all day during soccer season (Sept-Nov.)	See Fee Schedule Above
Concession Building Rental	Per Day	City holds county health Permit for Snack Bar Only. For Cooked Foods, Renter Obtains 1 - Day county Health Permit, City of Tulare Business License and Insurance Certificate. Concession building is supplied with refrigerator & microwave	\$ 36.00
Concession Building Deposit			\$ 100.00
Mobile Vendors/Concessionaires		Permit must be approved by Parks Manager. Department requires concessionaire to have liability insurance naming City as additional insured, must provide a city business license and Health Dept. permit.	Varies
Outdoor Facility Light Fees			
YOUTH LEAGUES			
Centennial Softball	Per Hour		\$ 11.00
Centennial Horseshoe Pits	Per Hour		\$ 6.00
Cypress Softball	Per Hour		\$ 14.00
Live Oak Baseball (West)	Per Hour		\$ 14.00
Live Oak Vic Lombardi Baseball (Varsity)	Per Hour		\$ 17.00
Prosperity Sports Park	Per Hour		\$ 17.00
Elk Bayou Soccer Complex	Per Hour		\$ 16.00
Rotary Skatepark	Per Hour		\$ 11.00
ADULT LEAGUES			
Centennial Softball	Per Hour		\$ 14.00
Centennial Horseshoe Pits	Per Hour		\$ 6.00
Cypress Softball	Per Hour		\$ 17.00

Parks & Recreation Department

Description	Unit	Notes	Fee
Outdoor Facility Light Fees			
Live Oak Softball (JV)	Per Hour		\$ 17.00
Live Oak Softball (Varsity)	Per Hour		\$ 24.00
Prosperity Sports Park	Per Hour		\$ 24.00
Elk Bayou Soccer Complex	Per Hour		\$ 33.00
Rotary Skatepark	Per Hour		\$ 11.00
Softball Tournament Facility Use Fees			
YOUTH LEAGUES			
Centennial Softball	Per Day/Field	Lights additional fee according to facility used.	\$ 100.00
Live Oak Softball	Per Day/Field		\$ 100.00
Cypress Softball	Per Day/Field		\$ 100.00
Prosperity Sports Park	Per Day/Field		\$ 100.00
ADULT LEAGUES			
Centennial Softball	Per Day/Field	Lights additional fee according to facility used.	\$ 125.00
Live Oak Softball	Per Day/Field		\$ 125.00
Cypress Softball	Per Day/Field		\$ 125.00
General Park Use Fees			
Special Events Parks - Private	1/2 day	Less than 4 Hours - Zumwalt Park, Del Lago Park, Mucahy Park, Centennial Park	\$ 350.00
Special Events Parks - Private	Full day	Four or More Hours - Zumwalt Park, Del Lago Park, Mucahy Park, Centennial Park	\$ 550.00
Special Events Parks - Non-Profit Groups	1/2 day	Less than 4 Hours	\$ 200.00
Special Events Parks - Non-Profit Groups	Full day	Four or More Hours	\$ 300.00
Santa Fe Trail Use	Per Hour		\$ 30.00
Deposit for Parks and Santa Fe Trail		Cleaning Security (Refundable)	\$ 250.00
Cancellations		If Cancellation occurs, City will retain 100% of deposit	No Refunds
Special Charges			
Stage Fence Removal/Reinstall			\$ 200.00
Special Stand by charge	Per Hour		\$ 50.00
Clean Up Charge	Per Hour	2 Hour Minimum	\$ 50.00
Pre-Event Practice at Half Day Rate - Private			\$ 100.00
Pre-Event Practice at Half Day Rate - Non-Profit			\$ 75.00
Supplemental Trash Receptacle/Dumpster Fees		Fees are Public Works standard fees for this service. Application must be done in Finance Department at City Hall, 411 E. Kem Ave.	
Rotary Skate Park Rental Fees			
Up to 100 Persons	Per Hour	2 hr Min. W/1 Park Attendant	\$ 45.00
101 - 150 Persons	Per Hour	2 hr Min. W/2 Park Attendants	\$ 85.00
151 - 200 Persons	Per Hour	2 hr Min. W/3 Park Attendants	\$ 130.00
201 - 300 Persons	Per Hour	2 hr Min. W/4 Park Attendants	\$ 170.00
Deposit		Security Clean-up Deposit	\$ 250.00
Concessions		Renter must obtain Health Department Permit prior to rental	\$ 35.00
Light Fee	Per Hour		\$ 11.00
Swimming Program/Pool Fees			
PRIVATE RENTALS			
High School Pool - 1-75 persons	Per Hour	Min. two hour rental	\$ 90.00
High School Pool - 76-100 persons	Per Hour	Min. two hour rental	\$ 100.00
High School Pool - 101-125 persons	Per Hour	Min. two hour rental	\$ 110.00
Evening Light Fee	Per Hour		\$ 6.00
Swim Club Rental	Per Day	Sharks, TNT and other organized swim teams, Requires a certified lifeguard on duty at all times. If cancellation, city will retain 100% of deposit.	\$ 90.00
Rental Deposit			\$ 100.00

Parks & Recreation Department

Description	Unit	Notes	Fee
Swimming Program/Pool Fees			
PUBLIC SWIM			
High School Pool - 17 Years & Under			\$ 2.00
High School Pool - Adults			\$ 3.00
SWIM PASSES			
High School Pool - 17 Years & Under		20 swims (seasonal only)	\$ 30.00
High School Pool - Adults		20 swims (seasonal only)	\$ 45.00
INSTRUCTIONAL			
Parent & Tot		Rate includes first participant and reduced rate for 2nd family member. Early bird same as 2nd family member.	\$52/\$50/\$42
Hot Tot		Same as above	\$52/\$50/\$42
Level 1 to Level 5		Same as above	\$52/\$50/\$42
Adult		1- Week Sessions	\$ 72.00
Private Lessons (1 Week Session)		1- Week Sessions	\$ 72.00
Splashball		Early bird same as 2nd family member	\$52/\$50/\$42
Beginning Water Polo		Early bird same as 2nd family member	\$52/\$50/\$42
Junior Lifeguard			\$42/\$40/\$32
High School	Per Day	Use fee for P.E. by Tulare Union, Tulare Western, Mission Oak schools (charge actual daily cost to operate pool). Requires a certified lifeguard on duty at all times.	\$ 90.00
Adult Sports Program Fees			
Adult Volleyball			
Men	Per Team		\$ 160.00
Women	Per Team		\$ 160.00
Co-Ed	Per Team		\$ 160.00
Second Season	Per Team		\$ 150.00
Late Fee		Late Fee will be assessed if registration fee not received by deadline.	\$ 20.00
Adult Softball			
Men	Per Team	Plus \$25 USA Softball Association Fee	\$ 415.00
Women	Per Team	Plus \$25 USA Softball Association Fee	\$ 415.00
Co-Ed	Per Team	Plus \$25 USA Softball Association Fee	\$ 415.00
Fall League	Per Team	Plus \$25 USA Softball Association Fee	\$ 340.00
Over the Line			
Late Fee		Late Fee will be assessed if registration fee not received by deadline.	\$ 100.00
Co-Ed Horseshoe League			\$ 45.00
Program Registration Cancellation Fee			\$ 15.00
Youth Program Fees			
KIDS Basketball (Little Dunkers)			
1 st Family Participant			\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
KIDS T-Ball (Little Sluggers)			
1 st Family Participant			\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00

Parks & Recreation Department

Description	Unit	Notes	Fee
Youth Program Fees			
KIDS Soccer (Little Kickers)			
1 st Family Participant			\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
KIDS Dancers (Little Dancers)			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
Youth Volleyball			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
Presports			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
Sports Camp (Adaptive & Inclusive)			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
Track & Field (Tulare Zoom)			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
After School Soccer			
1 st Family Participant			\$ 30.00
Low Income Opportunity			\$ 23.00
After School Basketball			
1 st Family Participant			\$ 30.00
Low Income Opportunity			\$ 23.00
Future Flyers			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
Tennis, Pee Wee			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00

Parks & Recreation Department

Description	Unit	Notes	Fee
Youth Program Fees			
Tennis, Beginner/Intermediate			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 50.00
Two or more family participants			\$ 46.00
Early Bird/Promotional			\$ 46.00
Low Income Opportunity			\$ 40.00
Super Sitter			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 30.00
Two or more family participants			\$ 28.00
Early Bird/Promotional			\$ 28.00
Low Income Opportunity			\$ 25.00
Presports PLUS			
1 st Family Participant		Participants will be accepted upon meeting minimum enrollment	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
CPR for Kids		Participants will be accepted upon meeting minimum enrollment	\$ 30.00
Colorguard & Auddliary			
1 st Family Participant		Fall program (Wednesdays) 4th - 8th grades	\$ 40.00
Two or more family participants			\$ 36.00
Early Bird/Promotional			\$ 36.00
Low Income Opportunity			\$ 30.00
BEST Afterschool Program			
BEST Afterschool Program	School Year Per Child	Grades TK - 8th (allow 7th-8th grade students as of 1/1/16) Reduce fee: Fall - October 15 and Spring - April 1	\$ 600.00
BEST Spring Holiday Camp	Weekly Per Child	Week-long all-day program held in March/April.	\$ 83.00
	Daily per Child		\$ 20.00
BEST Winter Holiday Camp	Weekly Per Child	Three week all-day program held in December/January.	\$ 83.00
	Daily per Child		\$ 20.00
BEST Summer Camp	Weekly Per Child	Seven week all-day program held in June/July.	\$ 83.00
	Daily per Child		\$ 20.00
BEST One-Day Camp		Daily Drop-In	\$ 20.00
Summer Neighborhood Drop-In	Daily per Child		Free
Program Registration Cancellation Fee			\$ 50.00
Adult Instructional Class Fees			
Tennis, Teens/Adult			
1 st Family Participant			\$ 50.00
Two or more family participants			\$ 46.00
Early Bird/Promotional			\$ 46.00
Low Income Opportunity			\$ 40.00
Progam Registration Cancellantion Fee			\$ 15.00
Miscellaneous Fees			
Teen Programs			
Teen Fest		Entry Fee	\$ 5.00
Bounce House Fee	Annual Fee	Fee allows bounce house companies to conduct business within the Tulare park system. Company must also provide a Certificate of Insurance naming the City of Tulare as additional insured and current City business license. Bounce houses are NOT allowed at Del Lago Park and Live Oak Park. Companies must also provide generator since electricity is not guranteed at any picnic shelter.	\$ 85.00

Miscellaneous Utility Fees

#	Description	Unit	Fee
1	Replace Lock Fee	Flat	\$ 33.00
2	Pull/Replace Meter Fee		
	1" Meter	Flat	\$ 108.00
	1.5" Meter	Flat	\$ 151.00
	2" Meter	Flat	\$ 172.00
3	Replace Broken Curb Stop Fee		
	1" Curb Stop	Flat	\$ 269.00
	1.5" Curb Stop	Flat	\$ 404.00
	2" Curb Stop	Flat	\$ 538.00
4	Repaired Damaged Meter Fee		
	1" Meter Repair	Flat	\$ 430.00
	1.5" Meter Repair	Flat	\$ 914.00
	2" Meter Repair	Flat	\$ 1,129.00
5	Water Waste Fee		
	First Ticket		Warning
	Second Ticket	Flat	\$ 35.00
	Third Ticket	Flat	\$ 70.00
	Fourth Ticket	Flat	\$ 150.00
	Each additional Ticket for a period of one (1) Year	Flat	\$ 300.00
6	Shopping Cart Retrieval Fee	Hourly Rate	\$ 81.00
7	Graffiti Abatement	Hourly Rate Plus Material Costs	\$ 65.00
8	Special events - street closure request (staff put out/pick up barricades/various signs)		\$ 215.00
9	Special events - flashing signals request (staff turn on/off to flashing intersections)		\$ 108.00

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: Public Works

For Council Meeting of: May 17, 2022

Documents Attached: **Ordinance** **Resolution** **Other** **None**

AGENDA ITEM:

Pass to print an ordinance revising Title 7, adding Chapter 7.17 (Mandatory Recycling and Organic Waste Disposal Reduction) establishing policies to reduce organic waste disposal, increase edible food recovery, and establish programs for the collection and recycling of organic waste in the City of Tulare.

IS PUBLIC HEARING REQUIRED: **Yes** **No**

BACKGROUND/EXPLANATION:

The purpose of the proposed chapter to the City’s Code of Ordinances is to ensure the City of Tulare is in compliance with Senate Bill (SB) 1383 that mandated public agencies to reduce organic waste disposal by 75% and increase edible food recovery by 25% by 2025, and establish programs for the collection and recycling of organic waste in residential and commercial sectors.

The proposed chapter establishes parameters and program requirements for residential and commercial generators, requirements for edible food recovery organizations, waste haulers, self-haulers, issuance of waivers, requirements for education and outreach, inspections and investigations, and enforcement.

CalRecycle, the state agency that is responsible for enforcing SB 1383, created a model ordinance format for each jurisdiction to customize. By using the model ordinance format, City staff is confident the proposed ordinance includes all legal requirements to comply with SB 1383.

KEY ITEMS IN PROPOSED ORGANIC WASTE CHAPTER:

1. Provide Organics Collection Services to All Residents and Businesses

The proposed chapter contains general requirements for all property owners, residents and commercial businesses in Tulare. Generators of organics shall:

- Subscribe or have access to and maintain a three-container solid waste collection system consisting of gray/brown (trash), blue (non-organics recycling), and green (organics recycling containers).
- Separate materials into the correct containers and shall not place prohibited contaminants in any container.
- Provide adequate onsite parcel space for a three-container solid materials system, including additional space needed for access by persons and collection vehicles.

2. Establish Edible Food Recovery Program: Tiers 1 and 2

SB 1383 requires that certain food-related businesses recover edible food leftovers, package them for reuse, and donate to a food recovery organization to provide to people in need. Qualifying businesses are categorized as Tier 1 or Tier 2. Tier 1 commercial edible food generators are supermarkets with gross annual revenues of at least \$2 million, grocery stores of at least 10,000 square feet, wholesale food markets, and food service distributors. Tier 2 commercial edible food generators are restaurants of at least 5,000 square feet or have a minimum seating capacity of 250, hotels with a minimum 200 rooms and onsite food facility, health facilities with a minimum 100 beds and onsite food services, and large event venues.

Commercial edible food generators shall arrange to recover the maximum amount of edible food that otherwise would be disposed; contract with food recovery organizations or services for the collection of edible food for recovery; allow the City's enforcement entity to access the premises and review records; and maintain specific records and make them available to the City for annual reporting purposes.

Food recovery organizations or services that enter into agreements with generators would be required to report annual edible food collection data to the City and participate in capacity planning.

3. Conduct Monitoring, Inspections, and Enforcement

The proposed chapter would require the City to conduct annual compliance review to verify commercial businesses are subscribed to the City's three-container collection service or a private organics service; review collection routes to verify service to all generators; perform visual inspections for contamination during collection. Edible food generators are supermarkets with gross annual revenues of at least \$2 million, grocery stores of at least 10,000 square feet, wholesale food markets, and food service distributors. Tier 2 commercial edible food generators are restaurants of at least 5,000 square feet or have a minimum seating capacity of 250, hotels with a minimum 200 rooms and onsite food facility, health facilities with a minimum 100 beds and onsite food services, and large event venues.

The City would implement an 18-month Education and Outreach program before enforcement begins January 1, 2024.

The City Attorney's office has reviewed the proposed ordinance. On April 21, 2022 staff presented the ordinance to the Board of Public Utilities for input and feedback. The Board reviewed and approved the ordinance, recommending it be forwarded to the City Council for a public hearing and possible adoption.

STAFF RECOMMENDATION:

Pass to print an ordinance revising Title 7, adding Chapter 7.17 (Mandatory Recycling and Organic Waste Disposal Reduction) establishing policies to reduce organic waste disposal, increase edible food recovery, and establish programs for the collection and recycling of organic waste in the City of Tulare.

ATTACHMENTS:

Proposed new Solid Waste Organic Waste Chapter for the City of Tulare's Code of Ordinances.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:
N/A

Submitted by: Andrew Bettencourt

Title: Management Analyst

Date: May 6, 2022

City Manager Approval: _____

ORDINANCE 2022-07

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TULARE AMENDING TITLE 7, HEALTH AND SANITATION, OF THE MUNICIPAL CODE TO ADD CHAPTER 7.17 MANDATORY RECYCLING AND ORGANIC WASTE DISPOSAL REDUCTION

WHEREAS, the City Council of the City of Tulare, a Charter city under California law, finds the need to add Chapter 7.17 of Title 7 of the City of Tulare Municipal Code related to mandatory recycling and organic waste disposal reduction, establishing policies to reduce organic waste disposal, increase edible food recovery, and establish programs for the collection and recycling of organic waste in the City of Tulare.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF TULARE, AS FOLLOWS, TO WIT:

SECTION 1. The following section of the Tulare Municipal Code is adopted to read:

Sections:

7.17.010 Purpose and Findings.

7.17.020 Title of Chapter.

7.17.030 Definitions.

7.17.040 General provisions and prohibitions for the use of solid waste, recyclables (non-organic) and organic containers by generators.

7.17.050 Requirements for commercial businesses.

7.17.060 Waivers for generators.

7.17.070 Requirements for commercial edible food generators.

7.17.080 Requirements for food recovery organizations and services.

7.17.090 Requirements for haulers and facility operators.

7.17.100 Self-hauler requirements.

7.17.110 Inspections and investigations by City.

7.17.120 Enforcement.

§ 7.17.010 Purpose and Findings.

The City of Tulare finds and declares:

(A) The purpose of this chapter is to implement state laws in order to reduce the amount of recyclable, e.g., non-organic and organic, solid wastes deposited in landfills from the City's commercial businesses, residents, and self-haulers.

(B) State recycling law, Assembly Bill 939 of 1989, the California Integrated Waste Management Act of 1989 (California Public Resources Code Section 40000 et seq., as amended, supplemented, superseded, and replaced from time to time), requires cities and counties to reduce, reuse, and recycle (including composting) solid waste generated in their jurisdictions to the maximum extent feasible before any incineration or landfill disposal of waste, to conserve water, energy, and other natural resources, and to protect the environment.

(C) State recycling law, Assembly Bill 341 of 2011 (approved by the Governor of the state of California on October 5, 2011, which amended Sections 41730, 41731, 41734, 41735, 41736, 41800, 42926, 44004, and 50001 of, and added Sections 40004, 41734.5, and 41780.01 and Chapter 12.8 (commencing with Section 42649) to Part 3 of Division 30 of, and added and repealed Section 41780.02 of, the Public Resources Code, as amended, supplemented, superseded and replaced from time to time), places requirements on businesses and multifamily property owners that generate a specified threshold amount of solid waste to arrange for recycling services and requires Jurisdictions to implement a mandatory commercial recycling program.

(D) State organics recycling law, Assembly Bill 1826 of 2014 (approved by the Governor of the state of California on September 28, 2014, which added Chapter 12.9 (commencing with Section 42649.8) to Part 3 of Division 30 of the Public Resources Code, relating to Solid Waste, as amended, supplemented, superseded, and replaced from time to time), requires businesses and multifamily property owners that generate a specified threshold amount of solid waste, recycling, and organic waste per week to arrange for recycling services for that waste, requires Jurisdictions to implement a recycling program to divert organic waste from businesses subject to the law, and requires jurisdictions to implement a mandatory commercial organics recycling program.

(E) SB 1383, the Short-Lived Climate Pollutant Reduction Act of 2016, requires CalRecycle to develop regulations to reduce organics in landfills as a source of methane. The regulations place requirements on multiple entities including jurisdictions, residential households, commercial businesses and business owners, commercial edible food generators, haulers, self-haulers, food recovery organizations, and food recovery services to support achievement of statewide organic waste disposal reduction targets.

(F) SB 1383, the Short-Lived Climate Pollutant Reduction Act of 2016, requires jurisdictions to adopt and enforce an ordinance or enforceable mechanism to implement relevant provisions of SB 1383 regulations. This chapter will also help reduce food insecurity by requiring commercial edible food generators to arrange to have the maximum amount of their edible food, that would otherwise be disposed, be recovered for human consumption.

(G) Requirements in this chapter are consistent with other adopted goals and policies of the City to reduce waste and lower emissions of greenhouse gases.

(H) This chapter is intended to supplement the City's general regulation of solid waste set forth in other portions of the City's Municipal Code, including, but not limited to, Chapter 7.16.

§ 7.17.020 Title of Chapter.

This chapter shall be entitled "Mandatory Recycling and Organic Waste Disposal Reduction."

§ 7.17.030 Definitions.

BLUE CONTAINER. Has the same meaning as in 14 CCR Section 18982.2(a)(5) and shall be used for the purpose of storage and collection of source-separated recyclable materials or source-separated blue container organic waste.

CALRECYCLE. California's Department of Resources Recycling and Recovery, which is the department designated with responsibility for developing, implementing, and enforcing SB 1383 regulations.

CALIFORNIA CODE OF REGULATIONS or CCR. The state of California Code of Regulations. CCR references in this chapter are preceded with a number that refers to the relevant title of the CCR (e.g., "14 CCR" refers to Title 14 of CCR).

C&D. Abbreviation for construction or demolition debris.

CITY. The City of Tulare, a California Municipal Corporation and charter city, in Tulare, California.

CITY ENFORCEMENT OFFICIAL. The City Manager or their authorized designee(s) who is/are partially or wholly responsible for enforcing this chapter.

COMMERCIAL BUSINESS OR COMMERCIAL. A firm, partnership, proprietorship, joint-stock company, corporation, or association, whether for-profit or nonprofit, strip mall, industrial facility, or a multifamily residential dwelling, or as otherwise defined in 14 CCR Section 18982(a)(6). A multifamily residential dwelling that consists of fewer than five (5) units is not a commercial business for purposes of implementing this chapter.

COMMERCIAL EDIBLE FOOD GENERATOR. A tier one or a tier two commercial edible food generator as defined in this section or as otherwise defined in 14 CCR Section 18982(a)(73) and (a)(74). For the purposes of this definition, food recovery organizations and food recovery services are not commercial edible food generators pursuant to 14 CCR Section 18982(a)(7).

COMPLIANCE REVIEW. A review of records by the city to determine compliance with this chapter.

COMMUNITY COMPOSTING. Any activity that composts green material, agricultural material, food material, and vegetative food material, alone or in combination, and the total amount of feedstock and compost on site at any one (1) time does not exceed one hundred (100) cubic yards and seven hundred fifty (750) square feet, as specified in 14 CCR Section 17855(a)(4); or, as otherwise defined by 14 CCR Section 18982(a)(8).

COMPOST. The same meaning as in 14 CCR Section 17896.2(a)(4), which stated, as of the effective date of this chapter, that “compost” means the product resulting from the controlled biological decomposition of organic solid wastes that are source separated from the municipal solid waste stream, or which are separated at a centralized facility.

COMPOSTABLE PLASTICS or COMPOSTABLE PLASTIC. The plastic materials that meet the ASTM D6400 standard for compostability, or as otherwise described in 14 CCR Section 18984.1(a)(1)(A) or 18984.2(a)(1)(C).

CONTAINER CONTAMINATION or CONTAMINATED CONTAINER. A container, regardless of color, that contains prohibited container contaminants, or as otherwise defined in 14 CCR Section 18982(a)(55).

DESIGNATED SOURCE SEPARATED ORGANIC WASTE FACILITY. As defined in 14 CCR Section 18982(14.5), a solid waste facility that accepts a source-separated organic waste collection stream as defined in 14 CCR Section 17402(a)(26.6) and complies with one (1) of the following:

1. The facility is a “transfer/processor,” as defined in 14 CCR Section 18815.2(a)(62), that is in compliance with the reporting requirements of 14 CCR Section 18815.5(d), and meets or exceeds an annual average source separated organic content recovery rate of fifty (50) percent between January 1, 2022, and December 31, 2024, and seventy-five (75) percent on and after January 1, 2025, as calculated pursuant to 14 CCR Section 18815.5(f) for organic waste received from the source separated organic waste collection stream.

- a. If a transfer/processor has an annual average source separated organic content recovery rate lower than the rate required in paragraph (1) of this definition for two (2) consecutive reporting periods, or three (3) reporting periods within three (3) years, the facility shall not qualify as a “designated source separated organic waste facility.”

2. The facility is a “composting operation” or “composting facility” as defined in 14 CCR Section 18815.2(a)(13), that pursuant to the reports submitted under 14 CCR Section 18815.7 demonstrates that the percent of the material removed for landfill disposal that is organic waste is less than the percent specified in 14 CCR Section 17409.5.8(c)(2) or 17409.5.8(c)(3), whichever is applicable, and, if applicable, complies with the digestate handling requirements specified in 14 CCR Section 17896.5.

a. If the percent of the material removed for landfill disposal that is organic waste is more than the percent specified in 14 CCR Section 17409.5.8(c)(2) or 17409.5.8(c)(3), for two (2) consecutive reporting periods, or three (3) reporting periods within three (3) years, the facility shall not qualify as a “designated source-separated organic waste facility.” For the purposes of this chapter, the reporting periods shall be consistent with those defined in 14 CCR Section 18815.2(a)(49).

DESIGNEE. An entity that Jurisdiction contracts with or otherwise arranges to carry out any of the Jurisdiction’s responsibilities of this Chapter as authorized in 14 CCR Section 18981.2. A Designee may be a government entity, a hauler, a private entity, or a combination of those entities.

EDIBLE FOOD. Food intended for human consumption, or as otherwise defined in 14 CCR Section 18982(a)(18). For the purposes of this chapter or as otherwise defined in 14 CCR Section 18982(a)(18), “edible food” is not solid waste if it is recovered and not discarded. Nothing in this chapter or in 14 CCR, Division 7, Chapter 12 requires or authorizes the recovery of edible food that does not meet the food safety requirements of the California Retail Food Code.

ENFORCEMENT ACTION. An action of the City to address noncompliance with this chapter including, but not limited to, issuing administrative citations, fines, penalties, or using other remedies.

EXCLUDED WASTE. Hazardous substance, hazardous waste, infectious waste, designated waste, volatile, corrosive, medical waste, infectious, regulated radioactive waste, and toxic substances or material that facility operator(s), which receive materials from the city and its generators, reasonably believe(s) would, as a result of or upon acceptance, transfer, processing, or disposal, be a violation of local, state, or federal law, regulation, or ordinance, including: land use restrictions or conditions, waste that cannot be disposed of in Class III landfills or accepted at the facility by permit conditions, waste that in city’s reasonable opinion would present a significant risk to human health or the environment, cause a nuisance or otherwise create or expose city to potential liability; but not including de minimis volumes or concentrations of waste of a type and amount normally found in single-family or multifamily solid waste after implementation of programs for the safe collection, processing, recycling, treatment, and disposal of batteries and paint in compliance with Sections 41500 and 41802 of the California Public Resources Code.

FOOD DISTRIBUTOR. A company that distributes food to entities including, but not limited to, supermarkets and grocery stores, or as otherwise defined in 14 CCR Section 18982(a)(22).

FOOD FACILITY. The same meaning as in Section 113789 of the Health and Safety Code.

FOOD RECOVERY. Actions to collect and distribute food for human consumption that otherwise would be disposed, or as otherwise defined in 14 CCR Section 18982(a)(24).

FOOD RECOVERY ORGANIZATION. An entity that engages in the collection or receipt of edible food from commercial edible food generators and distributes that edible food to the public for food recovery either directly or through other entities or as otherwise defined in 14 CCR Section 18982(a)(25), including, but not limited to:

1. A food bank as defined in Section 113783 of the Health and Safety Code;
2. A nonprofit charitable organization as defined in Section 113841 of the Health and Safety code; and
3. A nonprofit charitable temporary food facility as defined in Section 113842 of the Health and Safety Code.

A food recovery organization is not a commercial edible food generator for the purposes of this chapter and implementation of 14 CCR, Division 7, Chapter 12 pursuant to 14 CCR Section 18982(a)(7).

If the definition in 14 CCR Section 18982(a)(25) for **FOOD RECOVERY ORGANIZATION** differs from this definition, the definition in 14 CCR Section 18982(a)(25) shall apply to this chapter.

FOOD RECOVERY SERVICE. A person or entity that collects and transports edible food from a commercial edible food generator to a food recovery organization or other entities for food recovery, or as otherwise defined in 14 CCR Section 18982(a)(26). A food recovery service is not a commercial edible food generator for the purposes of this chapter and implementation of 14 CCR, Division 7, Chapter 12 pursuant to 14 CCR Section 18982(a)(7).

FOOD SCRAPS. All food such as, but not limited to, fruits, vegetables, meat, poultry, seafood, shellfish, bones, rice, beans, pasta, bread, cheese, and eggshells. “Food scraps” excludes fats, oils, and grease when such materials are source separated from other food scraps.

FOOD SERVICE PROVIDER. An entity primarily engaged in providing food services to institutional, governmental, commercial, or industrial locations of others based on contractual arrangements with these types of organizations, or as otherwise defined in 14 CCR Section 18982(a)(27).

FOOD-SOILED PAPER. Compostable paper material that has come in contact with food or liquid, such as, but not limited to, compostable paper plates, paper coffee cups, napkins, pizza boxes, and milk cartons.

FOOD WASTE. Food scraps, food-soiled paper, and compostable plastics.

GRAY CONTAINER or BROWN CONTAINER. The same meaning as in 14 CCR Section 18982.2(a)(28) and shall be used for the purpose of storage and collection of gray container waste.

GRAY CONTAINER WASTE. Solid waste that is collected in a gray container that is part of a three-container collection service that prohibits the placement of organic waste in the gray container as specified in 14 CCR Sections 18984.1 (a) and (b), or as otherwise defined in 14 CCR Section 17402(a)(6.5).

GREEN CONTAINER. The same meaning as in 14 CCR Section 18982.2(a)(29) and shall be used for the purpose of storage and collection of source separated green container organic waste.

GROCERY STORE. A store primarily engaged in the retail sale of canned food; dry goods; fresh fruits and vegetables; fresh meats, fish, and poultry; and any area that is not separately owned within the store where the food is prepared and served, including a bakery, deli, and meat and seafood departments, or as otherwise defined in 14 CCR Section 18982(a)(30).

HAULER ROUTE. The designated itinerary or sequence of stops for each segment of the city's collection service area, or as otherwise defined in 14 CCR Section 18982(a)(31.5).

HIGH DIVERSION ORGANIC WASTE PROCESSING FACILITY. A facility that is in compliance with the reporting requirements of 14 CCR Section 18815.5(d) and meets or exceeds an annual average mixed waste organic content recovery rate of fifty (50) percent between January 1, 2022, and December 31, 2024, and seventy-five (75) percent after January 1, 2025, as calculated pursuant to 14 CCR Section 18815.5(e) for organic waste received from the mixed waste organic collection stream as defined in 14 CCR Section 17402(a)(11.5); or, as otherwise defined in 14 CCR Section 18982(a)(33).

INSPECTION. A site visit where a city reviews records, containers, and an entity's collection, handling, recycling, or landfill disposal of organic waste or edible food handling to determine if the entity is complying with requirements set forth in this chapter, or as otherwise defined in 14 CCR Section 18982(a)(35).

LARGE EVENT. An event, including, but not limited to, a sporting event or a flea market, that charges an admission price, or is operated by a local agency, and serves an average of more than two thousand (2,000) individuals per day of operation of the event, at a location that includes, but is not limited to, a public, nonprofit, or privately owned park, parking lot, golf course, street system, or other open space when being used for an event. If the definition in 14 CCR Section 18982(a)(38) differs from this definition, the definition in 14 CCR Section 18982(a)(38) shall apply to this chapter.

LARGE VENUE. A permanent venue facility that annually seats or serves an average of more than two thousand (2,000) individuals within the grounds of the facility per day of

operation of the venue facility. For purposes of this chapter and implementation of 14 CCR, Division 7, Chapter 12, a "venue facility" includes, but is not limited to, a public, nonprofit, or privately owned or operated stadium, amphitheater, arena, hall, amusement park, conference or civic center, zoo, aquarium, airport, racetrack, horse track, performing arts center, fairground, museum, theater, or other public attraction facility. For purposes of this chapter and implementation of 14 CCR, Division 7, Chapter 12, a site under common ownership or control that includes more than one (1) large venue that is contiguous with other large venues in the site, is a single large venue. If the definition in 14 CCR Section 18982(a)(39) differs from this definition, the definition in 14 CCR Section 18982(a)(39) shall apply to this chapter.

LOCAL EDUCATION AGENCY. A school district, charter school, or county office of education that is not subject to the control of city or county regulations related to solid waste, or as otherwise defined in 14 CCR Section 18982(a)(40).

MIXED WASTE ORGANIC COLLECTION STREAM or MIXED WASTE. Organic waste collected in a container that is required by 14 CCR Section 18984.1, 18984.2 or 18984.3 to be taken to a high diversion organic waste processing facility or as otherwise defined in 14 CCR Section 17402(a)(11.5).

MULTIFAMILY RESIDENTIAL DWELLING or MULTIFAMILY. From, or pertaining to residential premises with five (5) or more dwelling units. Multifamily premises do not include hotels, motels, or other transient occupancy facilities, which are considered commercial businesses.

NON-COMPOSTABLE PAPER. Includes but is not limited to paper that is coated in a plastic material that will not break down in the composting process, or as otherwise defined in 14 CCR Section 18982(a)(41).

NON-LOCAL ENTITY. The follow entities that are not subject to the City's enforcement authority, or as otherwise defined in 14 CCR Section 18982(a)(42):

1. Federal facilities located within the boundaries of the City, including but not limited to United States Postal Service, Immigration and Customs Enforcement, and Federal Bureau of Investigations.
2. County fairgrounds located within the boundaries of the City, including Tulare County Fairgrounds owned by State of California.
3. Reserved.
4. Local school districts within the boundaries of the City, including but not limited to Tulare City School District and Tulare Joint Union High School District.

5. Public universities located within the boundaries of the City, including but not limited to the College of the Sequoias.
6. State agencies located within the boundaries of the City, including but not limited to Department of Vehicles, California Highway Patrol, and California Department of Transportation.

NON-ORGANIC RECYCLABLES. Non-putrescible and nonhazardous recyclable wastes including but not limited to bottles, cans, metals, plastics and glass, or as otherwise defined in 14 CCR Section 18982(a)(43).

NOTICE OF VIOLATION (NOV). A notice that a violation has occurred that includes a compliance date to avoid an action to seek penalties, or as otherwise defined in 14 CCR Section 18982(a)(45) or further explained in 14 CCR Section 18995.4.

ORGANIC WASTE. Solid wastes containing material originated from living organisms and their metabolic waste products, including but not limited to food, green material, landscape and pruning waste, organic textiles and carpets, lumber, wood, paper products, printing and writing paper, manure, biosolids, digestate, and sludges or as otherwise defined in 14 CCR Section 18982(a)(46). Biosolids and digestate are as defined by 14 CCR Section 18982(a).

ORGANIC WASTE GENERATOR. A person or entity that is responsible for the initial creation of organic waste, or as otherwise defined in 14 CCR Section 18982(a)(48).

PAPER PRODUCTS. Products that include, but are not limited to, paper janitorial supplies, cartons, wrapping, packaging, file folders, hanging files, corrugated boxes, tissue, and toweling, or as otherwise defined in 14 CCR Section 18982(a)(51).

PRINTING AND WRITER PAPERS. Products that include, but are not limited to, copy, xerographic, watermark, cotton fiber, offset, forms, computer printout paper, white wove envelopes, manila envelopes, book paper, note pads, writing tablets, newsprint, and other uncoated writing papers, posters, index cards, calendars, brochures, reports, magazines, and publications, or as otherwise defined in 14 CCR Section 18982(a)(54).

PROHIBITED CONTAINER CONTAMINANTS. Defined as the following:

1. Discarded materials placed in the blue container that are not identified as acceptable source separated recyclable materials for the city's blue container;
2. Discarded materials placed in the green container that are not identified as acceptable source separated green container organic waste for the city's green container;

3. Discarded materials placed in the gray container that are acceptable source separated recyclable materials and/or source separated green container organic wastes to be placed in City's green container and/or blue container; and,
4. Excluded waste placed in any container.

RECOVERD ORGANIC WASTE PRODUCTS. Products made from California, landfill-diverted recovered organic waste processed in a permitted or otherwise authorized facility, or as otherwise defined in 14 CCR Section 18982(a)(60).

RECYCLED-CONTENT PAPER. Paper products, and printing and writing paper that consists of at least thirty (30) percent, by fiber weight, postconsumer fiber, or as otherwise defined in 14 CCR Section 18982(a)(61).

RECOVERY. Any activity or process described in 14 CCR Section 18983.1(b), or as otherwise defined in 14 CCR Section 18982(a)(49).

REGIONAL AGENCY. Regional agency as defined in Public Resources Code Section 40181.

REMOTE MONITORING. The use of the internet of things (IoT) and/or wireless electronic devices to visualize the contents of blue containers, green containers, and gray containers for purposes of identifying the quantity of materials in containers (level of fill) and/or presence of prohibited container contaminants.

RENEWABLE GAS. Gas derived from organic waste that has been diverted from a California landfill and process at an in-vessel digestion facility that is permitted or otherwise authorized by 14 CCR to recycle organic waste, or as otherwise defined in 14 CCR Section 18982(a)(62).

RESTAURANT. An establishment primarily engaged in the retail sale of food and drinks for on-premises or immediate consumption, or as otherwise defined in 14 CCR Section 18982(a)(64).

ROUTE REVIEW. A visual inspection of containers along a hauler route for the purpose of determining container contamination, and may include mechanical inspection methods such as the use of cameras, or as otherwise defined in 14 CCR Section 18982(a)(65).

SB 1383. Senate Bill 1383 of 2016 approved by the Governor on September 19, 2016, which added Sections 39730.5, 39730.6, 39730.7, and 39730.8 to the Health and Safety Code, and added Chapter 13.1 (commencing with Section 42652) to Part 3 of Division 30 of the Public Resources Code, establishing methane emissions reduction

targets in a statewide effort to reduce emissions of short-lived climate pollutants as amended, supplemented, superseded, and replaced from time to time.

SB 1383 REGULATIONS or SB 1383 REGULATORY. Refers to, for the purposes of this chapter, the Short-Lived Climate Pollutants: Organic Waste Reduction regulations developed by CalRecycle and adopted in 2020 that created 14 CCR, Division 7, Chapter 12 and amended portions of regulations of 14 CCR and 27 CCR.

SELF-HAULER. A person who hauls solid waste, organic waste or recyclable material he or she has generated to another person. Self-hauler also includes a person who back-hauls waste, or as otherwise defined in 14 CCR Section 18982(a)(66). “Back-haul” means generating and transporting organic waste to a destination owned and operated by the generator using the generator’s own employees and equipment, or as otherwise defined in 14 CCR Section 18982(a)(66)(A). Self-haulers must also meet one (1) of the exceptions from the requirements of Section 8.12.020.

SINGLE-FAMILY. From, or pertaining to any residential premises with fewer than five (5) units.

SOLID WASTE. Has the same meaning as defined in State Public Resources Code Section 40191, which defines **SOLID WASTE** as all putrescible and non-putrescible solid, semisolid, and liquid wastes, including garbage, trash, refuse, paper, rubbish, ashes, industrial wastes, demolition and construction wastes, abandoned vehicles and parts thereof, discarded home and industrial appliances, dewatered, treated, or chemically fixed sewage sludge which is not hazardous waste, manure, vegetable or animal solid and semisolid wastes, and other discarded solid and semisolid wastes, with the exception that **SOLID WASTE** does not include any of the following wastes:

1. Hazardous waste, as defined in the State Public Resources Code Section 40141.
2. Radioactive waste regulated pursuant to the State Radiation Control Law (Chapter 8 (commencing with Section 114960) of Part 9 of Division 104 of the State Health and Safety Code).
3. Medical waste regulated pursuant to the State Medical Waste Management Act (Part 14 (commencing with Section 117600) of Division 104 of the State Health and Safety Code). Untreated medical waste shall not be disposed of in a solid waste landfill, as defined in State Public Resources Code Section 40195.1. Medical waste that has been treated and deemed to be solid waste shall be regulated pursuant to Division 30 of the State Public Resources Code.

SOURCE SEPARATED. Materials, including commingled recyclable materials, that have been separated or kept separate from the solid waste stream, at the point of generation, for the purpose of additional sorting or processing those materials for recycling or reuse in order to return them to the economic mainstream in the form of raw

material for new, reused, or reconstituted products, which meet the quality standards necessary to be used in the marketplace, or as otherwise defined in 14 CCR Section 17402.5(b)(4). For the purposes of this chapter, **SOURCE SEPARATED** shall include separation of materials by the generator, property owner, property owner's employee, property manager, or property manager's employee into different containers for the purpose of collection such that source separated materials are separated from gray container waste/mixed waste or other solid waste for the purposes of collection and processing.

SOURCE SEPARATED BLUE CONTAINER ORGANIC WASTE. Source separated organic waste that can be placed in a blue container that is limited to the collection of those organic waste and non-organic recyclables as defined in Section 18982(a)(43), or as otherwise defined by Section 17402(a)(18.7).

SOURCE SEPARATED GREEN CONTAINER ORGANIC WASTE. Source separated organic waste that can be placed in a green container that is specifically intended for the separate collection of organic waste by the generator, excluding source separated blue container organic waste, carpets, non-compostable paper, and textiles.

SOURCE SEPARATED RECYCLABLE MATERIALS. Source separated non-organic recyclables and source separated blue container organic waste.

STATE. The State of California.

SUPERMARKET. A full-line, self-service retail store with gross annual sales of two million dollars (\$2,000,000), or more, and which sells a line of dry grocery, canned goods, or nonfood items and some perishable items, or as otherwise defined in 14 CCR Section 18982(a)(71).

TIER ONE COMMERCIAL EDIBLE FOOD GENERATOR. A commercial edible food generator that is one (1) of the following:

1. Supermarket.
2. Grocery store with a total facility size equal to or greater than ten thousand (10,000) square feet.
3. Food service provider.
4. Food distributor.
5. Wholesale food vendor.

If the definition in 14 CCR Section 18982(a)(73) of “tier one commercial edible food generator” differs from this definition, the definition in 14 CCR Section 18982(a)(73) shall apply to this chapter.

TIER TWO COMMERCIAL EDIBLE FOOD GENERATOR. A commercial edible food generator that is one (1) of the following:

1. Restaurant with two hundred fifty (250) or more seats, or a total facility size equal to or greater than five thousand (5,000) square feet.
2. Hotel with an on-site food facility and two hundred (200) or more rooms.
3. Health facility with an on-site food facility and one hundred (100) or more beds.
4. Large venue.
5. Large event.
6. A state agency with a cafeteria with two hundred fifty (250) or more seats or total cafeteria facility size equal to or greater than five thousand (5,000) square feet.
7. A local education agency facility with an on-site food facility.

If the definition in 14 CCR Section 18982(a)(74) of **TIER TWO COMMERCIAL EDIBLE FOOD GENERATOR** differs from this definition, the definition in 14 CCR Section 18982(a)(74) shall apply to this chapter.

UNCONTAINERIZED GREEN WASTE AND YARD WASTE COLLECTION SERVICE or UNCONTAINERIZED SERVICE. A collection service that collects green waste and yard waste that is placed in a pile or bagged for collection on the street in front of a generator’s house or place of business for collection and transport to a facility that recovers source separated organic waste, or as otherwise defined in 14 CCR Section 189852(a)(75).

WHOLESALE FOOD VENDOR. A business or establishment engaged in the merchant wholesale distribution of food, where food (including fruits and vegetables) is received, shipped, stored, prepared for distribution to a retailer, warehouse, distributor, or other destination, or as otherwise defined in 14 CCR Section 189852(a)(76).

§ 7.17.040 General provisions and prohibitions for the use of solid waste, recyclable (non-organic) and organic containers by generators.

(A) Generators shall have and maintain a three-container Solid Waste collection system consisting of Blue Containers, Gray/Brown Containers and Green Containers, and shall

comply with the general requirements specified in other portions of the City's Municipal Code, including, but not limited to, Chapter 7.16.

(B) Generators shall separate materials into their correct containers and shall not place prohibited container contaminants in any container.

(C) Generators shall provide adequate onsite parcel space for three-container solid materials systems, unless otherwise allowed by the City. The container space or refuse enclosure shall be large enough to accommodate a minimum of three containers, including additional space for accessibility by persons and collection vehicles.

(D) Generators shall maintain and keep materials containers areas, including refuse enclosures, clean, free of litter, debris, stored supplies, equipment and other materials, and unsanitary conditions, and safety accessible to users and City staff and vehicles.

§ 7.17.050 Requirements for single-family generators.

Single-family organic waste generators shall comply with the following requirements:

(A) Shall subscribe to City's organic waste collection services for all organic waste generated as described in subsection (B) of this section. City shall have the right to review the number and size of a generator's containers to evaluate adequacy of capacity provided for each type of collection service for proper separation of materials and containment of materials; and, single-family generators shall adjust its service level for its collection services as requested by the city. Generators may additionally manage their organic waste by preventing or reducing their organic waste, managing organic waste on site, and/or using a community composting site pursuant to 14 CCR Section 18984.9(c).

(B) Shall participate in the City's organic waste collection service(s) by placing designated materials in designated containers as described below, and shall not place prohibited container contaminants in collection containers.

1. A three (3) and three (3) plus container collection service (blue container, green container, and gray container).

a. Generator shall place source separated green container organic waste, including food waste, in the green container; source separated recyclable materials in the blue container; and gray container waste in the gray container. Generators shall not place materials designated for the gray container into the green container or blue container. (Ord. 22-xxx§, 202)

(C) Accommodate and cooperate with the City's remote monitoring program for inspection of the contents of containers for prohibited container contaminants, which may be implemented at a later date, to evaluate generator's compliance with Section 7.17.040(B). The remote monitoring program may involve installation of remote

monitoring equipment on or in the blue containers, green containers, and gray containers.

§ 7.17.050 Requirements for commercial businesses.

Generators that are commercial businesses, including multifamily residential dwellings, shall:

(A) Subscribe to City's collection services and comply with requirements of those services as described below in this section, except commercial businesses that meet the self-hauler requirements in Section 7.17.100. City shall have the right to review the number and size of a generator's containers and frequency of collection to evaluate adequacy of capacity provided for each type of collection service for proper separation of materials and containment of materials; and, commercial businesses shall adjust their service level for their collection services as requested by the city.

(B) Subscribe to nonorganic recyclables service if the customer generates four (4) cubic yards or more of solid waste weekly or if otherwise required by law.

(C) Except commercial businesses that meet the self-hauler requirements in Section 7.17.100, participate in the City's organic waste collection service(s) by placing designated materials in designated containers as described below.

1. A three (3) and three (3) plus container collection service (blue container, green container, and gray container).

- a. Generator shall place source separated green container organic waste, including food waste, in the green container; source separated recyclable materials in the blue container; and gray container waste in the gray container. Generator may place recyclable materials in gray container if mixed waste material recovery service is utilized and approved by the city. Generator shall not place materials designated for the gray container into the green container or blue container.

(D) Supply and allow access to adequate number, size and location of collection containers with sufficient labels or colors (conforming with subsections (E)(1) and (E)(2) of this section) for employees, contractors, tenants, and customers, consistent with city's collection service or, if self-hauling, per the commercial business' instructions to support its compliance with its self-haul program, in accordance with Section 8.14.100.

(E) Excluding multifamily residential dwellings, provide containers for the collection of source-separated green container organic waste and source separated recyclable materials in all indoor and outdoor areas where disposal containers are provided for customers, for materials generated by that business. Such containers do not need to be provided in restrooms. If a commercial business does not generate any of the materials that would be collected in one (1) type of container, then the business does not have to

provide that particular container in all areas where disposal containers are provided for customers. Pursuant to 14 CCR Section 18984.9(b), the containers provided by the business shall have either:

1. A body or lid that conforms with the container colors provided through the collection service provided by city, with either lids conforming to the color requirements or bodies conforming to the color requirements or both lids and bodies conforming to color requirements. A commercial business is not required to replace functional containers, including containers purchased prior to January 1, 2022, that do not comply with the requirements of this subsection prior to the end of the useful life of those containers, or prior to January 1, 2036, whichever comes first.

2. Container labels that include language or graphic images, or both, indicating the primary material accepted and the primary materials prohibited in that container, or containers with imprinted text or graphic images that indicate the primary materials accepted and primary materials prohibited in the container. Pursuant to 14 CCR Section 18984.8, the container labeling requirements are required on new containers commencing January 1, 2022.

(F) Multifamily residential dwellings are not required to comply with container placement requirements or labeling requirement in subsection (E) of this section pursuant to 14 CCR Section 18984.9(b).

(G) To the extent practical through education, training, inspection, and/or other measures, excluding multifamily residential dwellings, prohibit employees from placing materials in a container not designated for those materials per the city's blue container, green container, and gray container collection service or, if self-hauling, per the commercial business' instructions to support its compliance with its self-haul program, in accordance with Section 7.17.100.

(H) Excluding multifamily residential dwellings, periodically inspect all containers for contamination and inform employees if containers are contaminated and of the requirements to keep contaminants out of those containers pursuant to 14 CCR Section 18984.9(b)(3).

(I) Annually provide information to employees, contractors, tenants, and customers about organic waste recovery requirements and about proper sorting of source separated green container organic waste and source separated recyclable materials.

(J) Provide education information before or within fourteen (14) days of occupation of the premises to new tenants that describes requirements to keep source separated green container organic waste and source separated recyclable materials separate from gray container waste (when applicable) and the location of containers and the rules governing their use at each property.

(K) Provide or arrange access for City or its agent to their properties during all inspections conducted in accordance with Section 7.17.110 to confirm compliance with the requirements of this chapter.

(L) If a commercial business wants to self-haul, meet the self-hauler requirements in Section 7.17.100.

(M) Nothing in this section prohibits a generator from preventing or reducing waste generation, managing organic waste on site, or using a community composting site pursuant to 14 CCR Section 18984.9(c).

(N) Commercial businesses that are tier one or tier two commercial edible food generators shall comply with food recovery requirements, pursuant to Section 7.17.070.

§ 7.17.060 Waivers for generators.

(A) De Minimis Waivers. The City may waive a commercial business' obligation (including multifamily residential dwellings) to comply with some or all of the organic waste requirements of this chapter if the commercial business provides documentation that the business generates below a certain amount of organic waste material as described in subsection (A)(2) of this section. Commercial businesses requesting a de minimis waiver shall:

1. Submit an application specifying the services that they are requesting a waiver from and provide documentation as noted in subsection (A)(2) of this section.
2. Provide documentation that either:
 - a. The commercial business' total solid waste collection service is two (2) cubic yards or more per week and organic waste subject to collection in a blue container or green container comprises less than twenty (20) gallons per week per applicable container of the business' total waste; or
 - b. The commercial business' total solid waste collection service is less than two (2) cubic yards per week and organic waste subject to collection in a blue container or green container comprises less than ten (10) gallons per week per applicable container of the business' total waste.
3. Notify City if circumstances change such that commercial business' organic waste exceeds threshold required for waiver, in which case waiver will be rescinded.
4. Provide written verification of eligibility for de minimis waiver every five (5) years, if City has approved de minimis waiver.

(B) Physical Space Waivers. City may waive a commercial business' or property owner's obligations (including multifamily residential dwellings) to comply with some or all of the recyclable materials and/or organic waste collection service requirements if the city has evidence from its own staff, a hauler, licensed architect, or licensed engineer demonstrating that the premises lacks adequate space for the collection containers required for compliance with the organic waste collection requirements of Chapter 7.16.

A commercial business or property owner may request a physical space waiver through the following process:

1. Submit an application form specifying the type(s) of collection services for which they are requesting a compliance waiver.
2. Provide documentation that the premises lacks adequate space for blue containers and/or green containers including documentation from its hauler, licensed architect, or licensed engineer.
3. Provide written verification to the City that it is still eligible for physical space waiver every five (5) years, if City has approved application for a physical space waiver.

C. The City may provide any additional waivers of the requirements of this chapter to the extent permitted by applicable law. The city manager or designee shall be responsible for determining the grounds for the waiver, its scope, and appropriate administration.

D. Review and Approval of Waivers by City. Review and approval of waivers will be the responsibility of the city manager or their designee.

§ 7.17.070 Requirements for commercial edible food generators.

(A) Tier one commercial edible food generators must comply with the requirements of this section commencing June 1, 2022, and tier two commercial edible food generators must comply commencing January 1, 2023.

(B) Large venue or large event operators not providing food services, but allowing for food to be provided by others, shall require food facilities operating at the large venue or large event to comply with the requirements of this section, commencing January 1, 2023.

(C) Commercial edible food generators shall comply with the following requirements:

1. Arrange to recover the maximum amount of edible food that would otherwise be disposed.
2. Contract with, or enter into a written agreement with, food recovery organizations or food recovery services for: (a) the collection of edible food for food

recovery; or, (b) acceptance of the edible food that the commercial edible food generator self-hauls to the food recovery organization for food recovery.

3. Shall not intentionally spoil edible food that is capable of being recovered by a food recovery organization or a food recovery service.

4. Allow city's designated enforcement entity or designated third-party enforcement entity to access the premises and review records pursuant to 14 CCR Section 18991.4.

5. Keep records that may be provided to the city upon request that include the following information, or as otherwise specified in 14 CCR Section 18991.4:

a. A list of each food recovery service or organization that collects or receives its edible food pursuant to a contract or written agreement established under 14 CCR Section 18991.3(b).

b. A copy of all contracts or written agreements established under 14 CCR Section 18991.3(b).

c. A record of the following information for each of those food recovery services or food recovery organizations:

i. The name, address and contact information of the food recovery service or food recovery organization.

ii. The types of food that will be collected by or self-hauled to the food recovery service or food recovery organization.

iii. The established frequency that food will be collected or self-hauled.

iv. The quantity of food, measured in pounds recovered per month, collected or self-hauled to a food recovery service or food recovery organization for food recovery.

(D) Nothing in this chapter shall be construed to limit or conflict with the protections provided by the California Good Samaritan Food Donation Act of 2017, the Federal Good Samaritan Act, or share table and school food donation guidance pursuant to Senate Bill 557 of 2017 (approved by the Governor of the state of California on September 25, 2017, which added Article 13 (commencing with Section 49580) to Chapter 9 of Part 27 of Division 4 of Title 2 of the Education Code, and to amend Section 114079 of the Health and Safety Code, relating to food safety, as amended, supplemented, superseded and replaced from time to time).

§ 7.17.080 Requirements for food recovery organizations and services.

(A) Food recovery services collecting or receiving edible food directly from commercial edible food generators, via a contract or written agreement established under 14 CCR Section 18991.3(b), shall maintain the following records, or as otherwise specified by 14 CCR Section 18991.5(a)(1):

1. The name, address, and contact information for each commercial edible food generator from which the service collects edible food.

2. The quantity in pounds of edible food collected from each commercial edible food generator per month.

3. The quantity in pounds of edible food transported to each food recovery organization per month.

4. The name, address, and contact information for each food recovery organization that the food recovery service transports edible food to for food recovery.

(B) Food recovery organizations collecting or receiving edible food directly from commercial edible food generators, via a contract or written agreement established under 14 CCR Section 18991.3(b), shall maintain the following records, or as otherwise specified by 14 CCR Section 18991.5(a)(2):

1. The name, address, and contact information for each commercial edible food generator from which the organization receives edible food.

2. The quantity in pounds of edible food received from each commercial edible food generator per month.

3. The name, address, and contact information for each food recovery service that the organization receives edible food from for food recovery.

(C) Food recovery organizations and food recovery services that have their primary address physically located in the city and contract with or have written agreements with one (1) or more commercial edible food generators pursuant to 14 CCR Section 18991.3(b) shall report to the city it is located in the total pounds of edible food recovered in the previous calendar year from the tier one and tier two commercial edible food generators they have established a contract or written agreement with pursuant to 14 CCR Section 18991.3(b) no later than February 15th annually.

(D) Food Recovery Capacity Planning.

1. Food Recovery Services and Food Recovery Organizations. In order to support edible food recovery capacity planning assessments or other studies conducted by the county, city, special district that provides solid waste collection services, or its designated entity, food recovery services and food recovery organizations operating in the city shall provide information and consultation to the city, upon request, regarding existing, or proposed new or expanded, food recovery capacity that could be accessed by the city and its commercial edible food generators. A food recovery service or food recovery organization contacted by the city shall respond to such request for information within sixty (60) days, unless a shorter time frame is otherwise specified by the city.

§ 7.17.090 Requirements for haulers and facility operators.

(A) Requirements for Haulers.

1. Permitted haulers providing residential, commercial, or industrial organic waste collection services to generators within the city's boundaries shall meet the

following requirements and standards as a condition of approval of a contract, agreement, or other authorization with the city to collect organic waste:

- a. Through written notice to the city annually on or before February 15th identify the facilities to which they will transport organic waste including facilities for source separated recyclable materials, source separated green container organic waste, and mixed waste.
- b. Transport source separated recyclable materials, source separated green container organic waste, and mixed waste to a facility, operation, activity, or property that recovers organic waste as defined in 14 CCR, Division 7, Chapter 12, Article 2.
- c. Obtain approval from the city to haul organic waste, unless it is transporting source separated organic waste to a community composting site or lawfully transporting C&D in a manner that complies with 14 CCR Section 18989.1, Section 7.17.100 of this chapter.

2. Permitted hauler's authorization to collect organic waste shall comply with education, equipment, signage, container labeling, container color, contamination monitoring, reporting, and other requirements contained within its franchise agreement, permit, license, or other agreement entered into with city.

(B) Requirements for Facility Operators and Community Composting Operations.

1. Owners of facilities, operations, and activities that recover organic waste, including, but not limited to, compost facilities, in-vessel digestion facilities, and publicly owned treatment works shall, upon city request, provide information regarding available and potential new or expanded capacity at their facilities, operations, and activities, including information about throughput and permitted capacity necessary for planning purposes. Entities contacted by the city shall respond within sixty (60) days.

2. Community composting operators, upon city request, shall provide information to the city to support organic waste capacity planning, including, but not limited to, an estimate of the amount of organic waste anticipated to be handled at the community composting operation. Entities contacted by the city shall respond within sixty (60) days.

§ 7.17.100 Self-hauler requirements.

(A) Self-haulers shall source separate all recyclable materials and organic waste generated on site from solid waste in a manner consistent with 14 CCR Sections 18984.1 and 18984.2, or shall haul organic waste to a high diversion organic waste processing facility as specified in 14 CCR Section 18984.3.

(B) Self-haulers shall haul their source separated recyclable materials to a facility that recovers those materials; and haul their source separated green container organic waste to a solid waste facility, operation, activity, or property that processes or recovers source separated organic waste. Alternatively, self-haulers may haul organic waste to a high diversion organic waste processing facility.

(C) Self-haulers that are commercial businesses (including multifamily residential dwellings) shall keep a record of the amount of organic waste delivered to each solid waste facility, operation, activity, or property that processes or recovers organic waste; this record shall be reported to the City on a quarterly basis. The records shall include the following information:

1. Delivery receipts and weight tickets from the entity accepting the waste.
2. The amount of material in cubic yards or tons transported by the generator to each entity.
3. If the material is transported to an entity that does not have scales on site, or employs scales incapable of weighing the self-hauler's vehicle in a manner that allows it to determine the weight of materials received, the self-hauler is not required to record the weight of material but shall keep a record of the entities that received the organic waste.

(D) The quarterly report shall be submitted to the City by the following dates:

1. First Quarter (January 1 – March 31), Report Due: April 21
2. Second Quarter (April 1 – June 30), Report Due: July 21
3. Third Quarter (July 1 – September 30), Report Due: October 21
4. Fourth Quarter (October 1 – December 31), Report Due: January 21

(E) A residential organic waste generator that self-hauls organic waste is not required to record or report information in subsection (C) of this section.

§ 7.17.110 Inspections and investigations by City.

(A) City representatives are authorized to conduct inspections and investigations, at random or otherwise, of any collection container, collection vehicle loads, or transfer, processing, or disposal facility for materials collected from generators, or source separated materials to confirm compliance with this chapter by organic waste generators, commercial businesses (including multifamily residential dwellings), property owners, commercial edible food generators, haulers, self-haulers, food recovery services, and food recovery organizations, subject to applicable laws. This section does not allow the City to enter the interior of a private residential property for inspection.

(B) Regulated entity shall provide or arrange for access during all inspections (with the exception of residential property interiors) and shall cooperate with the City or its

designee during such inspections and investigations. Such inspections and investigations may include confirmation of proper placement of materials in containers, edible food recovery activities, records, or any other requirement of this chapter described herein. Failure to provide or arrange for: (1) access to an entity's premises; or (2) access to records for any inspection or investigation is a violation of this chapter and may result in penalties described.

(C) Any records obtained by a City during its inspections, and other reviews shall be subject to the requirements and applicable disclosure exemptions of the Public Records Act as set forth in Government Code Section 6250 et seq.

(D) City representatives are authorized to conduct any inspections, or other investigations as reasonably necessary to further the goals of this chapter, subject to applicable laws.

(E) City shall receive written complaints from persons regarding an entity that may be potentially non-compliant with SB 1383 regulations, including receipt of anonymous complaints.

§ 7.17.120 Enforcement.

(A) Violation of any provision of this chapter shall constitute grounds for issuance of a notice of violation and assessment of a fine by a City enforcement official or representative. Enforcement actions under this chapter are issuance of an administrative citation and assessment of a fine. Fines will follow the schedule for infractions as defined in Section 1.04.030 subject to any minimum fine amounts set forth in the SB 1383 regulations. The City's procedures on imposition of administrative fines are hereby incorporated in their entirety, as modified from time to time, and shall govern the imposition, enforcement, collection, and review of administrative citations issued to enforce this chapter and any rule or regulation adopted pursuant to this chapter, except as otherwise indicated in this chapter.

(B) Other remedies allowed by law may be used, including civil action or prosecution as misdemeanor or infraction. City may pursue civil actions in the California courts to seek recovery of unpaid administrative citations. City may choose to delay court action until such time as a sufficiently large number of violations, or cumulative size of violations exist such that court action is a reasonable use of city staff and resources.

(C) Responsible Entity for Enforcement.

1. Enforcement pursuant to this chapter may be undertaken by the city enforcement official.

(D) Process for Enforcement.

1. City enforcement officials will monitor compliance with this chapter randomly and through compliance reviews, route reviews, investigation of complaints, and an inspection program. Section 7.17.110 establishes City's right to conduct inspections and investigations.

2. City may issue an official notification to notify regulated entities of its obligations under this chapter.
3. City shall issue a notice of violation requiring compliance within sixty (60) days of issuance of the notice.
4. Absent compliance by the respondent within the deadline set forth in the notice of violation, city shall commence an action to impose penalties, via an administrative citation and fine, pursuant to Section 7.17.120. All applicable appeals and collection procedures shall apply. Moreover, during any appeal, the decision-maker shall consider any applicable factors required by regulation of CalRecycle.

(E) Penalty Amounts for Types of Violations. The penalty levels are as follows:

1. For a first violation, the amount of the base penalty shall be fifty dollars (\$50.00) per violation.
2. For a second violation, the amount of the base penalty shall be one hundred dollars (\$100.00) per violation.
3. For a third or subsequent violation, the amount of the base penalty shall be two hundred fifty dollars (\$250.00) per violation.

(F) Compliance Deadline Extension Considerations. The City may extend the compliance deadlines set forth in a notice of violation issued in accordance with this section if it finds that there are extenuating circumstances beyond the control of the respondent that make compliance within the deadlines impracticable, including the following:

1. Acts of God such as earthquakes, wildfires, flooding, and other emergencies or natural disasters;
2. Delays in obtaining discretionary permits or other government agency approvals; or
3. Deficiencies in organic waste recycling infrastructure or edible food recovery capacity and the city is under a corrective action plan with CalRecycle pursuant to 14 CCR Section 18996.2 due to those deficiencies.

(G) Education Period for Noncompliance. Beginning immediately and through December 31, 2023, the City will conduct inspections, route reviews or waste evaluations, and compliance reviews, depending upon the type of regulated entity, to determine compliance, and if the City determines that organic waste generator, self-hauler, hauler, tier one commercial edible food generator, food recovery organization, food recovery service, or other entity is not in compliance, it shall provide educational materials to the entity describing its obligations under this chapter and a notice that compliance is required by January 1, 2023, and that violations may be subject to administrative civil penalties starting on January 1, 2024.

(H) Civil Penalties for Non-compliance. Beginning January 1, 2024, if the City determines that an organic waste generator, self-hauler, hauler, tier one or tier two commercial edible food generator, food recovery organization, food recovery service, or other entity is not in compliance with this chapter, it shall document the noncompliance

or violation, issue a notice of violation, and take enforcement action pursuant to this section, as needed.

(l) Applicability of Chapter. This chapter shall be interpreted consistent with the City's regulatory authority and shall only apply to local education agencies and other state or federal entities to the extent permitted by law, including SB 1383.

SECTION 2. If any provision of the Tulare Municipal Code or Title of the Ordinance Code of the City of Tulare, whether approved or adopted prior to or subsequent to Chapter 7.17 is in conflict therewith, these provisions of Chapter 7.17 shall govern.

SECTION 3. This Ordinance shall go into full force and effect 30 days from and after its passage, adoption, and approval.

PASSED, ADOPTED, AND APPROVED this ____ day of _____, 2022.

President of the Council and Ex-Officio Mayor of the City of Tulare

ATTEST:

Chief Deputy City Clerk and Clerk of the Council of the City of Tulare

AGENDA ITEM: Gen. Bus. 2(a)

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: Finance

For Council Meeting of: May 17, 2022

Documents Attached: Ordinance Resolution Other None

AGENDA ITEM:

Review the Proposed Fiscal Year 2022-23 Budget and provide direction thereto.

IS PUBLIC HEARING REQUIRED: Yes No

BACKGROUND/EXPLANATION:

This is the first draft of the proposed 2022-23 Budget and provides a preliminary overview of the City's overall budget. Each Council Member received budget flexsheets for each fund and department showing their proposed expenditure. A PowerPoint presentation will summarize the budget by various categories and their net operation.

STAFF RECOMMENDATION:

Review the Proposed Fiscal Year 2022-23 Budget and provide direction thereto.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

N/A

Submitted by: Darlene Thompson

Title: Finance Director

Date: May 10, 2022

City Manager Approval: _____

001 GENERAL
4010 MAYOR AND COUNCIL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	3,686	4,800	3,902	4,530	6,000	6,000
1023 SEASONAL WAGES	530	600	500	600	600	600
1101 P.E.R.S.	16	10	8	10	10	10
1102 SURVIVORS' BENEFITS	39	30	20	30	30	30
1103 F.I.C.A.	425	310	461	560	560	560
1104 HEALTH INSURANCE	43,800	11,960	5,980	10,400	11,960	11,960
1105 WORKERS' COMP INS BENEFIT	7	30	7	10	20	20
1106 EMPLOYEE ASSISTANCE PROGRAM	237	230	212	250	250	250
Total TOTAL PERSONAL SERVICES	48,740	17,970	11,090	16,390	19,430	19,430
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	1,481	750	360	750	750	750
2013 POSTAGE	18	200	16	50	100	100
2016 TRAVEL, CONFERENCE & TRAINING	1,820	200	502	450	6,300	6,300
2017 PROFESSIONAL & TECHNICAL SERVI	14,276	0	0	14,280	15,000	15,000
2025 OFFICE SUPPLIES	0	150	89	150	150	150
2032 GENERAL SUPPLIES	413	500	612	500	500	500
2039 PRINTING,COPYING & ADVERTISING	619	250	0	250	250	250
2044 DUES AND SUBSCRIPTIONS	21,733	23,000	21,999	22,000	22,180	22,180
2055 ADMINISTRATIVE FEES	16,860	18,170	18,170	18,170	18,790	18,790
2116 TRAVEL - DISTRICT 1	550	2,500	375-	470-	2,500	2,500
2117 COMMUNITY IMPROVEMENT - DISTRICT 1	0	2,500	0	2,500	2,500	2,500
2216 TRAVEL - DISTRICT 2	600	2,500	918	2,500	2,500	2,500
2217 COMMUNITY IMPROVEMENT - DISTRICT 2	0	2,500	0	2,500	2,500	2,500
2316 TRAVEL - DISTRICT 3	0	2,500	115	2,500	2,500	2,500
2317 COMMUNITY IMPROVEMENT - DISTRICT 3	0	2,500	0	2,500	2,500	2,500
2416 TRAVEL - DISTRICT 4	550	2,500	1,067	2,500	2,500	2,500
2417 COMMUNITY IMPROVEMENT - DISTRICT 4	0	2,500	0	2,500	2,500	2,500
2510 SOFTWARE MAINTENANCE	135	500	498	800	920	920
2516 TRAVEL - DISTRICT 5	0	2,500	100	2,500	2,500	2,500
2517 COMMUNITY IMPROVEMENT - DISTRICT 5	0	2,500	0	2,500	2,500	2,500
2551 EQUIPMENT REPLACEMENT	14,770	16,840	16,840	16,840	16,900	16,900
Total TOTAL MAINTENANCE & OPERATIONS	73,825	85,560	60,911	96,270	106,840	106,840
Total MAYOR AND COUNCIL	122,565	103,530	72,001	112,660	126,270	126,270

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CITY OF TULARE

001 GENERAL
4020 CITY MANAGER

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	285,232	332,180	233,608	423,050	316,660	316,660
1026 WORKERS' COMPENSATION PAY	214	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	28,987	0	90,255	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	9,515	12,690	0	0	12,110	12,110
1030 SICK PAY	11,484	0	60,033	0	0	0
1101 P.E.R.S.	32,670	26,530	67,128	93,300	23,880	23,880
1102 SURVIVORS' BENEFITS	60	60	46	60	60	60
1103 F.I.C.A.	4,973	5,120	5,599	5,800	4,840	4,840
1104 HEALTH INSURANCE	13,953	11,960	7,953	6,500	17,340	17,340
1105 WORKERS' COMP INS BENEFIT	4,932	5,070	4,540	5,600	4,810	4,810
1106 EMPLOYEE ASSISTANCE PROGRAM	130	130	101	120	130	130
1108 DEFERRED COMPENSATION BENEFITS	0	0	6,289	0	10,900	10,900
1109 PARS	9,718	9,910	7,681	9,000	9,460	9,460
1111 PERS FLAT	30,469	34,640	34,636	34,640	77,230	77,230
Total TOTAL PERSONAL SERVICES	432,337	438,290	517,869	578,070	477,420	477,420
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	39	200	162	200	200	200
2013 POSTAGE	46	100	51	50	100	100
2015 COMMUNICATIONS	1,904	2,000	1,566	2,070	2,050	2,050
2016 TRAVEL, CONFERENCE & TRAINING	3,918	3,530	2,563	4,000	6,500	6,500
2017 PROFESSIONAL & TECHNICAL SERVI	4,024	28,800	14,072	62,000	8,800	33,800
2021 CLOTHING & UNIFORMS	21	0	0	0	0	0
2025 OFFICE SUPPLIES	122	500	209	500	500	500
2032 GENERAL SUPPLIES	692	1,250	710	1,250	1,500	1,500
2039 PRINTING,COPYING & ADVERTISING	1,848	2,900	1,834	2,700	2,900	2,900
2041 LIABILITY & FIRE INSURANCE	3,030	3,020	2,368	3,190	4,190	4,190
2044 DUES AND SUBSCRIPTIONS	2,803	2,160	1,386	2,160	2,500	2,500
2052 PERSONAL AUTO ALLOWANCE	6,016	6,000	4,648	6,060	6,000	6,000
2055 ADMINISTRATIVE FEES	75,150	71,790	71,790	71,790	42,890	42,890
2065 ELECTION COST	24,422	0	0	0	25,000	75,000
2510 SOFTWARE MAINTENANCE	3,690	4,300	3,079	4,680	4,760	4,760
2551 EQUIPMENT REPLACEMENT	2,560	2,970	2,970	2,970	3,040	3,040
Total TOTAL MAINTENANCE & OPERATIONS	130,285	129,520	107,408	163,620	110,930	185,930
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0

001 GENERAL
4020 CITY MANAGER

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total CITY MANAGER	562,622	567,810	625,277	741,690	588,350	663,350

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CITY OF TULARE

001 GENERAL
4030 FINANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	442,141	553,100	356,930	499,300	728,800	728,800
1022 REG PART TIME SALARIES	20,009	27,690	18,491	32,400	0	0
1023 SEASONAL WAGES	0	0	4,728	7,000	0	0
1027 VACATION & HOLIDAY PAY	35,983	0	37,842	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	5,228	6,610	0	3,500	15,120	15,120
1030 SICK PAY	16,667	0	13,102	0	0	0
1031 SDI PAY	1,474	0	0	0	0	0
1101 P.E.R.S.	43,771	45,950	33,807	41,770	55,170	55,170
1102 SURVIVORS' BENEFITS	181	200	142	200	200	200
1103 F.I.C.A.	7,217	7,480	5,964	7,100	10,570	10,570
1104 HEALTH INSURANCE	97,284	94,590	65,247	84,200	100,410	100,410
1105 WORKERS' COMP INS BENEFIT	7,165	11,580	5,877	9,500	10,530	10,530
1106 EMPLOYEE ASSISTANCE PROGRAM	395	440	308	440	430	430
1109 PARS	5,503	7,230	4,174	6,750	11,810	11,810
1111 PERS FLAT	96,506	110,270	110,271	110,270	118,530	118,530
Total TOTAL PERSONAL SERVICES	779,524	865,140	656,883	802,430	1,051,570	1,051,570
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	11,018	13,500	11,665	13,500	14,000	14,000
2015 COMMUNICATIONS	6,556	6,700	5,579	6,700	7,000	7,000
2016 TRAVEL, CONFERENCE & TRAINING	1,534	2,000	555	1,000	2,000	2,000
2017 PROFESSIONAL & TECHNICAL SERVI	96,165	107,000	89,350	107,000	125,000	125,000
2025 OFFICE SUPPLIES	2,763	4,000	4,335	4,000	4,500	4,500
2032 GENERAL SUPPLIES	95	200	43	200	200	200
2039 PRINTING,COPYING & ADVERTISING	19,503	18,000	14,579	18,000	18,000	18,000
2041 LIABILITY & FIRE INSURANCE	9,226	10,240	7,209	9,500	14,050	14,050
2044 DUES AND SUBSCRIPTIONS	415	700	0	700	1,000	1,000
2052 PERSONAL AUTO ALLOWANCE	4,332	4,320	3,845	4,320	8,640	8,640
2055 ADMINISTRATIVE FEES	102,870	110,670	110,670	110,670	75,840	75,840
2203 TULARE CO PROP TAX ADMIN FEES	136,894	138,000	152,253	152,260	162,000	162,000
2223 MBIA CONSULTANT FEES	62,651	90,000	36,123	90,000	50,000	50,000
2225 SB 90 CONSULTANT FEES	4,800	5,000	0	5,000	5,000	5,000
2510 SOFTWARE MAINTENANCE	36,732	38,500	36,638	38,500	39,340	39,340
2551 EQUIPMENT REPLACEMENT	40,380	40,470	40,470	40,470	40,570	40,570
Total TOTAL MAINTENANCE & OPERATIONS	535,934	589,300	513,314	601,820	567,140	567,140
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						

001 GENERAL
4030 FINANCE

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	FINANCE	1,315,458	1,454,440	1,170,197	1,404,250	1,618,710	1,618,710

001 GENERAL
4035 INFORMATION TECHNOLOGY

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	161,717	188,400	143,796	188,400	215,060	215,060
1023 SEASONAL WAGES	0	0	0	0	8,000	8,000
1026 WORKERS' COMPENSATION PAY	1,270	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	13,880	0	12,387	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	7,230	0	2,500	8,260	8,260
1030 SICK PAY	8,403	0	1,724	0	0	0
1101 P.E.R.S.	15,728	15,130	12,680	15,130	16,280	16,280
1102 SURVIVORS' BENEFITS	43	40	35	40	40	40
1103 F.I.C.A.	2,582	2,740	2,226	2,740	3,140	3,140
1104 HEALTH INSURANCE	25,116	21,530	17,504	21,530	21,530	21,530
1105 WORKERS' COMP INS BENEFIT	2,595	2,740	2,209	2,740	3,140	3,140
1106 EMPLOYEE ASSISTANCE PROGRAM	96	90	78	90	90	90
1109 PARS	5,520	5,650	4,737	5,650	6,450	6,450
1111 PERS FLAT	21,142	25,450	25,447	25,450	27,350	27,350
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	240	240
Total TOTAL PERSONAL SERVICES	258,092	269,000	222,823	264,270	309,580	309,580
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	96	200	33	100	200	200
2015 COMMUNICATIONS	1,449	1,500	1,176	1,500	2,000	2,000
2016 TRAVEL, CONFERENCE & TRAINING	2,000	4,000	3,404	3,500	12,000	12,000
2017 PROFESSIONAL & TECHNICAL SERVI	35,310	143,000	78,444	143,000	135,000	135,000
2023 FUEL AND LUBRICANTS	726	500	106	500	500	550
2025 OFFICE SUPPLIES	108	200	95	200	200	200
2032 GENERAL SUPPLIES	5,585	4,000	3,356	3,500	4,500	4,500
2039 PRINTING,COPYING & ADVERTISING	123	500	40	150	150	150
2041 LIABILITY & FIRE INSURANCE	2,226	2,220	1,806	2,220	3,110	3,110
2044 DUES AND SUBSCRIPTIONS	520	750	520	520	650	650
2050 FLEET MAINTENANCE	1,578	1,100	358	1,100	1,500	1,500
2051 VEHICLE REPLACEMENT	5,380	2,000	1,539	2,000	2,000	2,000
2052 PERSONAL AUTO ALLOWANCE	482	480	390	480	480	480
2055 ADMINISTRATIVE FEES	61,880	76,430	76,430	76,430	63,190	63,190
2510 SOFTWARE MAINTENANCE	158,781	168,500	127,349	168,500	196,420	196,420
2551 EQUIPMENT REPLACEMENT	22,620	26,390	26,390	26,390	26,100	26,100
Total TOTAL MAINTENANCE & OPERATIONS	298,864	431,770	321,436	430,090	448,000	448,050
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						

001 GENERAL
4035 INFORMATION TECHNOLOGY

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	INFORMATION TECHNOLOGY	556,956	700,770	544,259	694,360	757,580	757,630

001 GENERAL
4040 ECONOMIC DEVELOPMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	63,394	77,750	54,723	77,750	81,260	81,260
1027 VACATION & HOLIDAY PAY	6,450	0	6,484	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,320	2,990	0	2,990	3,120	3,120
1030 SICK PAY	6,579	0	2,928	0	0	0
1101 P.E.R.S.	6,533	6,240	5,150	6,240	6,150	6,150
1102 SURVIVORS' BENEFITS	14	10	11	10	10	10
1103 F.I.C.A.	1,123	1,160	921	1,160	1,220	1,220
1104 HEALTH INSURANCE	7,674	6,580	5,348	6,580	6,580	6,580
1105 WORKERS' COMP INS BENEFIT	1,120	1,160	922	1,160	1,210	1,210
1106 EMPLOYEE ASSISTANCE PROGRAM	29	30	24	30	30	30
1109 PARS	2,293	2,330	1,924	2,330	2,440	2,440
1111 PERS FLAT	7,462	7,780	7,776	7,780	8,360	8,360
Total TOTAL PERSONAL SERVICES	103,991	106,030	86,211	106,030	110,380	110,380
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	500	22	300	500	500
2015 COMMUNICATIONS	662	660	537	660	1,000	1,000
2016 TRAVEL, CONFERENCE & TRAINING	0	2,000	199	2,000	2,500	2,500
2017 PROFESSIONAL & TECHNICAL SERVI	0	3,500	778	3,500	25,000	25,000
2025 OFFICE SUPPLIES	0	200	0	200	500	500
2039 PRINTING,COPYING & ADVERTISING	1,931	3,000	1,995	3,000	3,000	3,000
2041 LIABILITY & FIRE INSURANCE	680	680	552	680	950	950
2044 DUES AND SUBSCRIPTIONS	418	3,500	0	3,500	3,500	3,500
2052 PERSONAL AUTO ALLOWANCE	2,647	2,640	2,147	2,640	2,640	2,640
2055 ADMINISTRATIVE FEES	27,910	24,940	24,940	24,940	28,030	28,030
2064 CHAMBER OF COMMERCE	12,500	25,000	22,917	25,000	25,000	25,000
2092 TULARE COUNTY ECONOMIC DEVELOPMENT	25,000	25,000	25,000	25,000	25,000	25,000
Total TOTAL MAINTENANCE & OPERATIONS	71,748	91,620	79,087	91,420	117,620	117,620
Total ECONOMIC DEVELOPMENT	175,739	197,650	165,298	197,450	228,000	228,000

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CITY OF TULARE

001 GENERAL
4060 HUMAN RESOURCES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	177,702	221,020	160,497	211,420	234,150	234,150
1023 SEASONAL WAGES	1,235	4,000	1,857	2,360	3,000	3,000
1027 VACATION & HOLIDAY PAY	30,392	0	17,392	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	3,214	8,460	1,480	2,570	8,970	8,970
1030 SICK PAY	27,761	0	4,601	0	0	0
1031 SDI PAY	9,187	0	0	0	0	0
1101 P.E.R.S.	17,788	17,750	14,639	16,980	17,720	17,720
1102 SURVIVORS' BENEFITS	62	60	51	60	60	60
1103 F.I.C.A.	3,371	3,270	2,588	3,050	3,400	3,400
1104 HEALTH INSURANCE	36,279	31,100	25,284	29,330	31,100	31,100
1105 WORKERS' COMP INS BENEFIT	3,262	3,250	2,582	3,020	3,380	3,380
1106 EMPLOYEE ASSISTANCE PROGRAM	136	140	112	130	140	140
1109 PARS	6,243	6,630	5,469	6,350	7,020	7,020
1111 PERS FLAT	31,091	36,760	36,757	36,760	39,510	39,510
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	90	90
Total TOTAL PERSONAL SERVICES	347,723	332,440	273,309	312,030	348,540	348,540
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	979	2,000	22-	2,000	3,000	3,000
2013 POSTAGE	675	2,500	2,276	750	2,500	2,500
2015 COMMUNICATIONS	1,597	1,560	1,361	1,560	1,560	1,560
2016 TRAVEL, CONFERENCE & TRAINING	123	2,400	699	1,200	2,400	2,400
2017 PROFESSIONAL & TECHNICAL SERVI	29,837	34,000	26,761	34,000	35,000	35,000
2020 TRAINING	554	6,000	7,411	7,340	7,500	7,500
2023 FUEL AND LUBRICANTS	656	450	0	0	0	0
2025 OFFICE SUPPLIES	2,365	1,500	236	1,500	1,500	1,500
2032 GENERAL SUPPLIES	572	1,000	1,691	1,000	1,000	1,000
2038 CITY ATTORNEY	14,248	35,000	5,869	35,000	35,000	35,000
2039 PRINTING,COPYING & ADVERTISING	2,921	5,000	4,365	5,000	5,000	5,000
2041 LIABILITY & FIRE INSURANCE	3,998	3,210	2,608	3,210	4,490	4,490
2044 DUES AND SUBSCRIPTIONS	813	500	289	500	500	500
2050 FLEET MAINTENANCE	2,779	100	0	0	0	0
2051 VEHICLE REPLACEMENT	42	0	0	0	0	0
2052 PERSONAL AUTO ALLOWANCE	2,888	2,880	2,342	2,880	2,880	2,880
2054 RECRUITMENT,TESTING,HIRING PROCESS	47,923	50,000	47,522	50,000	50,000	50,000
2055 ADMINISTRATIVE FEES	59,529	56,510	56,510	56,510	42,000	42,000
2510 SOFTWARE MAINTENANCE	22,034	21,000	20,149	20,050	21,770	21,770
2551 EQUIPMENT REPLACEMENT	10,610	9,920	9,920	9,920	10,190	10,190
Total TOTAL MAINTENANCE & OPERATIONS	205,143	235,530	189,987	232,420	226,290	226,290

001 GENERAL
4060 HUMAN RESOURCES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total HUMAN RESOURCES	552,866	567,970	463,296	544,450	574,830	574,830

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CITY OF TULARE

001 GENERAL
4100 CODE ENFORCEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	163,762	193,570	143,504	193,570	293,180	293,180
1025 OVERTIME PAY	6,787	6,000	9,758	6,000	0	8,000
1027 VACATION & HOLIDAY PAY	12,154	0	10,052	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	0	0	0	2,270	2,270
1030 SICK PAY	14,339	0	9,576	0	0	0
1101 P.E.R.S.	16,343	15,620	13,154	15,620	22,260	22,260
1102 SURVIVORS' BENEFITS	65	60	53	60	90	90
1103 F.I.C.A.	2,514	2,540	2,217	2,540	3,900	3,900
1104 HEALTH INSURANCE	37,255	31,930	26,470	31,930	42,520	42,520
1105 WORKERS' COMP INS BENEFIT	36,721	37,140	31,746	37,140	39,000	39,000
1106 EMPLOYEE ASSISTANCE PROGRAM	141	140	117	140	200	200
1109 PARS	0	0	64	0	1,770	1,770
1111 PERS FLAT	33,205	37,750	37,747	37,750	40,570	40,570
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	0	1,810
Total TOTAL PERSONAL SERVICES	323,286	324,750	284,458	324,750	445,760	455,570
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	1,000	0	500	2,000	2,000
2013 POSTAGE	2,084	2,500	1,575	2,500	3,500	3,500
2014 REPAIRS & MAINTENANCE	0	100	0	100	200	200
2015 COMMUNICATIONS	2,418	2,500	2,000	2,500	6,000	6,000
2016 TRAVEL, CONFERENCE & TRAINING	2,895	4,000	4,114	4,120	5,500	5,500
2021 CLOTHING & UNIFORMS	1,669	1,850	1,669	1,850	5,500	5,500
2023 FUEL AND LUBRICANTS	1,299	2,900	336	1,500	2,900	3,190
2025 OFFICE SUPPLIES	469	1,100	502	800	1,200	1,200
2032 GENERAL SUPPLIES	429	1,800	0	1,800	2,000	2,000
2034 UTILITIES	0	0	438	0	0	0
2039 PRINTING,COPYING & ADVERTISING	20	700	0	700	1,000	1,000
2041 LIABILITY & FIRE INSURANCE	3,302	3,290	2,730	3,290	6,510	6,510
2044 DUES AND SUBSCRIPTIONS	360	600	655	600	600	600
2050 FLEET MAINTENANCE	375	5,000	0	5,000	5,000	5,000
2051 VEHICLE REPLACMENT	0	9,600	9,600	9,600	9,600	9,600
2055 ADMINISTRATIVE FEES	36,440	38,330	38,330	38,330	38,780	38,780
2142 WEED ABATEMENT/LOT CLEARING COSTS	56,322	60,000	28,688	0	50,000	50,000
2510 SOFTWARE MAINTENANCE	2,286	2,400	2,354	2,400	2,500	2,500
2551 EQUIPMENT REPLACEMENT	3,490	2,300	2,300	2,300	2,300	2,300
Total TOTAL MAINTENANCE & OPERATIONS	113,858	139,970	95,291	77,890	145,090	145,380
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0

001 GENERAL
4100 CODE ENFORCEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total CODE ENFORCEMENT	437,144	464,720	379,749	402,640	590,850	600,950

001 GENERAL
4101 CODE ENFORCEMENT - MEASURE I

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	63,622	72,500	43,101	72,500	62,340	62,340
1024 ACTING PAY	176	0	3,636	4,500	0	0
1025 OVERTIME PAY	2,615	3,000	788	2,500	0	0
1027 VACATION & HOLIDAY PAY	5,222	0	2,405	0	0	0
1030 SICK PAY	2,412	0	3,127	0	0	0
1101 P.E.R.S.	6,135	5,850	4,217	5,850	4,720	4,720
1102 SURVIVORS' BENEFITS	24	20	16	20	20	20
1103 F.I.C.A.	1,063	1,080	762	1,080	900	900
1104 HEALTH INSURANCE	13,953	11,960	7,884	11,960	11,960	11,960
1105 WORKERS' COMP INS BENEFIT	15,517	15,830	11,100	15,830	13,210	13,210
1106 EMPLOYEE ASSISTANCE PROGRAM	53	50	35	50	50	50
1111 PERS FLAT	12,436	14,140	14,137	14,140	15,200	15,200
Total TOTAL PERSONAL SERVICES	123,228	124,430	91,208	128,430	108,400	108,400
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	510	0	510	600	600
2015 COMMUNICATIONS	0	1,000	0	1,000	1,000	1,000
2016 TRAVEL, CONFERENCE & TRAINING	275	500	350	500	700	700
2021 CLOTHING & UNIFORMS	350	850	350	850	850	850
2023 FUEL AND LUBRICANTS	745	2,800	728	2,800	2,800	3,080
2032 GENERAL SUPPLIES	0	1,000	0	1,000	1,000	1,000
2041 LIABILITY & FIRE INSURANCE	1,237	1,230	813	1,230	1,650	1,650
2044 DUES AND SUBSCRIPTIONS	95	0	0	0	0	0
2050 FLEET MAINTENANCE	1,466	1,300	499	1,300	1,300	1,300
2051 VEHICLE REPLACEMENT	0	4,800	4,800	4,800	4,800	4,800
2055 ADMINISTRATIVE FEES	8,550	8,720	8,720	8,720	8,640	8,640
Total TOTAL MAINTENANCE & OPERATIONS	12,718	22,710	16,260	22,710	23,340	23,620
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total CODE ENFORCEMENT - MEASURE I	135,946	147,140	107,468	151,140	131,740	132,020

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CITY OF TULARE

001 GENERAL
4105 ANIMAL CONTROL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	294,678	378,980	225,764	313,000	389,840	389,840
1023 SEASONAL WAGES	19,344	20,000	17,951	14,800	36,000	36,000
1025 OVERTIME PAY	28,468	30,000	25,381	28,490	30,000	30,000
1027 VACATION & HOLIDAY PAY	28,423	0	28,344	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	3,310	0	0	3,270	3,270
1030 SICK PAY	16,846	0	8,863	0	0	0
1101 P.E.R.S.	28,889	30,510	19,907	23,000	29,560	29,560
1102 SURVIVORS' BENEFITS	160	170	116	170	170	170
1103 F.I.C.A.	5,376	6,000	4,220	4,880	5,460	5,460
1104 HEALTH INSURANCE	90,557	83,720	56,506	66,490	83,720	83,720
1105 WORKERS' COMP INS BENEFIT	68,622	77,880	49,895	55,560	69,190	69,190
1106 EMPLOYEE ASSISTANCE PROGRAM	348	370	254	310	370	370
1109 PARS	2,428	2,590	331	1,200	0	0
1111 PERS FLAT	87,054	98,960	98,961	98,960	106,370	106,370
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	14,950	14,950
Total TOTAL PERSONAL SERVICES	671,193	732,490	536,493	606,860	768,900	768,900
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	1,260	1,100	0	1,100	5,000	5,000
2013 POSTAGE	3,692	3,500	852	2,000	3,500	3,500
2014 REPAIRS & MAINTENANCE	6,838	6,000	5,852	6,500	6,500	6,500
2015 COMMUNICATIONS	1,998	2,100	1,032	2,100	2,100	2,100
2016 TRAVEL, CONFERENCE & TRAINING	118	4,000	1,066	1,000	4,000	4,000
2017 PROFESSIONAL & TECHNICAL SERVI	0	1,500	525	1,500	1,500	1,500
2018 CONTRACTUAL MAINTENANCE	5,103	6,000	4,570	6,000	6,420	6,420
2021 CLOTHING & UNIFORMS	3,065	3,500	1,783	3,500	4,000	4,000
2023 FUEL AND LUBRICANTS	12,668	12,000	9,435	12,000	20,000	22,000
2025 OFFICE SUPPLIES	2,419	2,500	1,546	1,500	2,500	2,500
2032 GENERAL SUPPLIES	15,262	15,000	15,764	10,000	15,000	15,000
2034 UTILITIES	30,700	30,000	29,383	30,000	32,000	32,000
2039 PRINTING,COPYING & ADVERTISING	6,754	7,000	7,267	7,000	7,200	7,200
2041 LIABILITY & FIRE INSURANCE	8,134	8,640	5,930	8,640	12,010	12,010
2044 DUES AND SUBSCRIPTIONS	250	300	0	300	300	300
2050 FLEET MAINTENANCE	12,981	20,500	8,767	20,500	18,000	18,000
2051 VEHICLE REPLACEMENT	0	19,200	19,200	19,200	19,200	19,200
2055 ADMINISTRATIVE FEES	74,410	78,410	78,410	78,410	47,030	47,030
2101 PHARMACEUTICALS	53,754	50,000	49,369	50,000	54,000	54,000
2102 THERAPY SUPPLIES	1,000	1,000	151	1,000	1,000	1,000
2103 DISPOSAL	25,365	22,000	8,280	22,000	22,000	22,000

001 GENERAL
4105 ANIMAL CONTROL

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2104 VETERINARIAN	14,772	25,000	10,100	18,000	25,000	25,000
2105 FOOD	13,221	13,500	7,591	13,500	14,500	14,500
2106 VETERINARIAN/MEDICAL	39,543	50,000	34,965	50,000	50,000	50,000
2510 SOFTWARE MAINTENANCE	1,073	1,200	1,105	1,200	1,200	1,200
2551 EQUIPMENT REPLACEMENT	3,900	3,720	3,720	3,720	4,340	4,340
Total TOTAL MAINTENANCE & OPERATIONS	338,280	387,670	306,663	370,670	378,300	380,300
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total ANIMAL CONTROL	1,009,473	1,120,160	843,156	977,530	1,147,200	1,149,200

001 GENERAL
4110 NON-DEPARTMENTAL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	211	0	0	0	0	0
2015 COMMUNICATIONS	16,600	17,000	13,488	17,000	17,000	17,000
2016 TRAVEL, CONFERENCE & TRAINING	0	0	2,998	2,500	0	0
2017 PROFESSIONAL & TECHNICAL SERVI	0	0	0	0	0	250,000
2018 CONTRACTUAL MAINTENANCE	0	0	546	0	0	0
2025 OFFICE SUPPLIES	14	0	0	0	0	0
2032 GENERAL SUPPLIES	1,176	1,500	965	1,500	1,500	1,500
2038 CITY ATTORNEY	216,626	220,000	177,742	235,000	220,000	220,000
2039 PRINTING,COPYING & ADVERTISING	0	1,000	0	500	1,000	1,000
2051 VEHICLE REPLACMENT	0	0	0	0	0	9,600
2055 ADMINISTRATIVE FEES	38,330	46,950	46,950	46,950	37,690	37,690
2063 TULARE CO. ASSOC. OF GOVERNMEN	26,767	28,000	27,064	27,060	28,000	28,000
2066 PUBLIC RELATIONS - TOWNSEND	62,880	62,880	52,400	62,880	62,880	62,880
2067 TULARE HISTORICAL SOCIETY	12,500	12,500	11,458	12,500	12,500	12,500
2081 LAFCO FEES	25,265	25,400	25,338	25,340	25,400	25,400
2261 BAD DEBT EXPENSE	3,070	2,500	19	0	2,500	2,500
2551 EQUIPMENT REPLACEMENT	24,820	24,820	24,820	24,820	24,860	24,860
2560 CLEAN UP	0	75,000	36,060	0	75,000	75,000
Total TOTAL MAINTENANCE & OPERATIONS	428,259	517,550	419,848	456,050	508,330	767,930
5000 SPECIAL M & O PROJECTS						
5101 LAWSUIT SETTLEMENT	138,047	0	54,072	50,000	0	0
Total SPECIAL M & O PROJECTS	138,047	0	54,072	50,000	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9005 OP TFR TO AVIATION FUND	0	0	0	0	50,000	50,000
9007 OP TFR TO SR SVCS	190,682	378,830	0	378,830	338,360	338,560
9008 OP TFR TO DEVELOPMENT SVCS	300,000	300,000	300,000	300,000	300,000	300,000
9017 OP TFR TO FIN AUTH D/S	2,217,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
9018 OP TFR TO DOWNTOWN PARKING	100,000	112,020	112,020	112,020	117,530	117,530
9045 OP TFR TO COVID 19 FUND	125,530	0	0	0	0	0
9048 OP TFR TO PROPERTY MGMT	300,000	250,000	250,000	250,000	250,000	250,000
9063 OP TFR TO UNEMP INS TR	73,426	50,000	0	50,000	50,000	50,000

001 GENERAL
4110 NON-DEPARTMENTAL

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
9081 OP TFR TO SUCCESSOR HOUSING	12,347	0	123,528	123,530	38,500	38,500
9601 OP TFR TO OTH GEN CIP	200,000	200,000	200,000	200,000	550,000	550,000
9603 OP TFR TO TECHNOLOGY CIP FUND	50,000	300,000	300,000	300,000	300,000	300,000
9690 OP TFR TO CATASTROPHIC FUND	0	150,000	150,000	150,000	150,000	150,000
9695 OP TFR TO PERSONNEL FUND	50,000	50,000	50,000	50,000	50,000	50,000
Total OTHER FINANCING USES	3,618,985	3,990,850	3,685,548	4,114,380	4,394,390	4,394,590
Total NON-DEPARTMENTAL	4,185,291	4,508,400	4,159,468	4,620,430	4,902,720	5,162,520

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CITY OF TULARE

001 GENERAL
4220 POLICE - ADMINISTRATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	1,561,136	1,960,740	1,237,977	1,810,200	1,942,810	1,942,810
1023 SEASONAL WAGES	42,480	40,000	16,336	25,500	43,000	43,000
1025 OVERTIME PAY	152,925	155,000	150,628	155,000	160,000	160,000
1026 WORKERS' COMPENSATION PAY	37,426	0	29,880	0	0	0
1027 VACATION & HOLIDAY PAY	181,678	0	150,755	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	6,256	25,080	34,135	20,000	26,520	26,520
1029 HOLIDAY PAY - POLICE & FIRE	10,979	10,030	9,817	10,030	8,030	8,030
1030 SICK PAY	71,288	0	101,039	0	0	0
1031 SDI PAY	2,237	0	10,577	0	0	0
1101 P.E.R.S.	237,199	238,450	176,675	238,450	220,060	220,060
1102 SURVIVORS' BENEFITS	669	680	514	680	660	660
1103 F.I.C.A.	27,815	30,200	23,099	30,000	27,440	27,440
1104 HEALTH INSURANCE	339,917	299,000	227,406	275,800	300,200	300,200
1105 WORKERS' COMP INS BENEFIT	170,901	204,150	134,888	177,600	150,460	150,460
1106 EMPLOYEE ASSISTANCE PROGRAM	1,459	1,480	1,122	1,480	1,430	1,430
1107 DISABILITY INSURANCE BENEFITS	882	620	686	620	410	410
1109 PARS	6,885	7,240	5,959	7,240	8,080	8,080
1111 PERS FLAT	369,841	426,320	426,324	426,320	449,180	449,180
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	45,960	45,960
Total TOTAL PERSONAL SERVICES	3,221,973	3,398,990	2,737,817	3,178,920	3,384,240	3,384,240
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	2,082	3,000	3,531	3,000	5,000	5,000
2013 POSTAGE	3,359	3,500	2,669	3,500	3,800	3,800
2014 REPAIRS & MAINTENANCE	11	2,000	1,016	2,000	2,140	2,140
2015 COMMUNICATIONS	35,421	30,000	41,185	34,500	40,000	40,000
2016 TRAVEL, CONFERENCE & TRAINING	4,858	10,000	7,616	7,500	10,000	10,000
2017 PROFESSIONAL & TECHNICAL SERVI	14,147	20,000	17,298	20,000	21,400	21,400
2018 CONTRACTUAL MAINTENANCE	18,760	25,000	8,254	20,000	25,000	25,000
2021 CLOTHING & UNIFORMS	12,727	14,000	14,981	14,000	15,500	15,500
2023 FUEL AND LUBRICANTS	9,740	22,200	6,669	22,200	15,000	16,500
2025 OFFICE SUPPLIES	9,970	18,000	9,305	18,000	19,260	19,260
2028 TUITION REIMBURSEMENT	4,075	2,500	0	2,500	2,500	2,500
2032 GENERAL SUPPLIES	15,296	18,000	2,390	18,000	19,260	19,260
2034 UTILITIES	79,408	65,000	55,547	65,000	70,000	70,000
2038 CITY ATTORNEY	0	6,000	0	6,000	6,000	6,000
2039 PRINTING,COPYING & ADVERTISING	29,066	32,000	21,458	32,000	37,000	37,000
2040 RENTS & LEASES	0	2,000	4,000	4,000	6,000	6,000
2041 LIABILITY & FIRE INSURANCE	34,099	34,540	26,229	34,540	46,630	46,630

001 GENERAL
4220 POLICE - ADMINISTRATION

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2044 DUES AND SUBSCRIPTIONS	5,581	6,500	825	6,500	6,500	6,500
2050 FLEET MAINTENANCE	12,927	36,000	11,580	36,000	30,000	30,000
2051 VEHICLE REPLACEMENT	50,000	70,000	70,108	70,110	91,200	91,200
2055 ADMINISTRATIVE FEES	578,330	597,280	597,280	597,280	612,610	612,610
2096 P.O.S.T. TRAINING EXPENSE	9,492	17,500	13,606	17,500	17,500	17,500
2510 SOFTWARE MAINTENANCE	152,470	192,500	151,115	192,500	218,680	218,680
2520 DATA COMMUNICATION	31,767	40,000	23,440	40,000	45,000	45,000
2551 EQUIPMENT REPLACEMENT	203,930	211,100	211,100	211,100	216,620	216,620
Total TOTAL MAINTENANCE & OPERATIONS	1,317,516	1,478,620	1,301,202	1,477,730	1,582,600	1,584,100
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total POLICE - ADMINISTRATION	4,539,489	4,877,610	4,039,019	4,656,650	4,966,840	4,968,340

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CITY OF TULARE

001 GENERAL
4221 POLICE - PATROL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	2,547,272	3,263,120	1,946,964	3,085,000	3,396,130	3,396,130
1024 ACTING PAY	1,506	0	3,419	5,000	0	0
1025 OVERTIME PAY	493,135	450,000	527,475	550,000	550,000	550,000
1026 WORKERS' COMPENSATION PAY	204,192	0	300,462	0	0	0
1027 VACATION & HOLIDAY PAY	267,853	0	226,138	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	12,001	45,150	12,201	20,000	46,570	46,570
1029 HOLIDAY PAY - POLICE & FIRE	63,866	60,210	67,413	68,000	66,230	66,230
1030 SICK PAY	76,211	0	114,910	0	0	0
1101 P.E.R.S.	541,329	555,350	444,592	545,350	555,750	555,750
1102 SURVIVORS' BENEFITS	828	850	654	850	870	870
1103 F.I.C.A.	48,496	53,610	40,823	53,610	49,400	49,400
1104 HEALTH INSURANCE	394,563	358,800	281,088	329,500	394,680	394,680
1105 WORKERS' COMP INS BENEFIT	720,218	757,740	633,574	753,730	693,670	693,670
1106 EMPLOYEE ASSISTANCE PROGRAM	1,808	1,850	1,427	1,700	1,900	1,900
1107 DISABILITY INSURANCE BENEFITS	6,640	4,150	7,056	7,820	4,770	4,770
1111 PERS FLAT	463,522	553,040	553,040	553,040	658,190	658,190
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	404,130	404,130
Total TOTAL PERSONAL SERVICES	5,843,440	6,103,870	5,161,236	5,973,600	6,822,290	6,822,290
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	3,000	796	3,000	5,000	5,000
2013 POSTAGE	0	0	42	0	100	100
2014 REPAIRS & MAINTENANCE	195	4,000	175	4,000	4,000	4,000
2015 COMMUNICATIONS	1,641	1,600	1,505	1,600	1,800	1,800
2016 TRAVEL, CONFERENCE & TRAINING	6,088	30,000	25,038	30,000	32,100	32,100
2017 PROFESSIONAL & TECHNICAL SERVI	15,244	30,000	6,175	20,000	30,000	30,000
2018 CONTRACTUAL MAINTENANCE	696	0	0	0	0	0
2021 CLOTHING & UNIFORMS	56,081	65,000	40,119	65,000	72,000	72,000
2023 FUEL AND LUBRICANTS	148,961	151,600	112,262	151,600	195,000	214,500
2025 OFFICE SUPPLIES	249	2,000	2,534	2,540	2,700	2,700
2028 TUITION REIMBURSEMENT	5,320	2,500	4,525	2,500	2,500	2,500
2032 GENERAL SUPPLIES	29,730	55,000	49,379	55,000	59,000	59,000
2039 PRINTING,COPYING & ADVERTISING	222	500	266	500	500	500
2041 LIABILITY & FIRE INSURANCE	241,955	242,780	233,073	222,780	61,690	61,690
2044 DUES AND SUBSCRIPTIONS	537	1,500	540	1,500	1,500	1,500
2050 FLEET MAINTENANCE	264,089	120,000	143,767	120,000	220,000	220,000
2051 VEHICLE REPLACMENT	50,000	70,000	70,000	70,000	313,200	473,200
2055 ADMINISTRATIVE FEES	246,230	308,750	308,750	308,750	178,520	178,520
2096 P.O.S.T. TRAINING EXPENSE	42,957	30,000	33,923	30,000	30,000	30,000

001 GENERAL
4221 POLICE - PATROL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2203 DUI LAB FEES	40,288	37,000	26,634	37,000	40,000	40,000
2551 EQUIPMENT REPLACEMENT	23,880	29,100	29,100	29,100	29,100	29,100
Total TOTAL MAINTENANCE & OPERATIONS	1,174,363	1,184,330	1,088,603	1,154,870	1,278,710	1,458,210
7000 CAPITAL OUTLAY						
7010 WEAPONS	59,804	0	0	0	0	0
Total CAPITAL OUTLAY	59,804	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total POLICE - PATROL	7,077,607	7,288,200	6,249,839	7,128,470	8,101,000	8,280,500

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CITY OF TULARE

001 GENERAL
4222 POLICE - INVESTIGATIONS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	895,860	1,149,390	746,710	1,149,390	1,181,760	1,181,760
1024 ACTING PAY	3,397	0	871	340	7,120	7,120
1025 OVERTIME PAY	215,908	200,000	186,666	200,000	220,000	220,000
1026 WORKERS' COMPENSATION PAY	71,470	0	58,179	0	0	0
1027 VACATION & HOLIDAY PAY	96,723	0	57,435	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	5,137	9,050	4,632	9,050	9,710	9,710
1029 HOLIDAY PAY - POLICE & FIRE	18,900	18,060	19,848	19,850	18,060	18,060
1030 SICK PAY	21,011	0	59,957	0	0	0
1101 P.E.R.S.	193,896	195,430	156,474	195,430	200,220	200,220
1102 SURVIVORS' BENEFITS	315	310	256	310	310	310
1103 F.I.C.A.	17,532	19,230	14,997	19,230	16,870	16,870
1104 HEALTH INSURANCE	181,392	155,480	126,417	155,480	155,480	155,480
1105 WORKERS' COMP INS BENEFIT	222,777	240,450	191,061	240,450	203,760	203,760
1106 EMPLOYEE ASSISTANCE PROGRAM	688	690	558	690	690	690
1107 DISABILITY INSURANCE BENEFITS	5,047	1,450	5,954	5,000	1,450	1,450
1111 PERS FLAT	173,484	204,800	204,796	204,800	233,080	233,080
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	49,810	49,810
Total TOTAL PERSONAL SERVICES	2,123,537	2,194,340	1,834,811	2,200,020	2,298,320	2,298,320
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	500	271	500	5,000	5,000
2013 POSTAGE	144	300	433	350	1,000	1,000
2014 REPAIRS & MAINTENANCE	1,746	2,000	123	2,000	2,000	2,000
2015 COMMUNICATIONS	1,563	2,200	1,225	2,200	2,200	2,200
2016 TRAVEL, CONFERENCE & TRAINING	9,339	15,000	2,212	7,500	15,000	15,000
2017 PROFESSIONAL & TECHNICAL SERVI	48,161	52,000	38,877	56,000	60,000	60,000
2018 CONTRACTUAL MAINTENANCE	178	0	0	0	0	0
2021 CLOTHING & UNIFORMS	12,858	14,700	14,161	14,700	15,800	15,800
2023 FUEL AND LUBRICANTS	18,785	19,500	14,031	19,500	26,000	28,600
2025 OFFICE SUPPLIES	2,274	2,000	1,055	2,000	2,200	2,200
2028 TUITION REIMBURSEMENT	0	1,000	0	1,000	1,000	1,000
2032 GENERAL SUPPLIES	11,905	15,000	8,440	15,000	20,000	20,000
2040 RENTS & LEASES	4,000	8,000	0	8,000	8,000	8,000
2041 LIABILITY & FIRE INSURANCE	16,075	16,040	13,040	16,080	22,450	22,450
2044 DUES AND SUBSCRIPTIONS	50	700	65	700	700	700
2050 FLEET MAINTENANCE	46,264	41,000	20,412	41,000	40,000	40,000
2051 VEHICLE REPLACEMENT	50,000	70,000	70,000	70,000	60,000	80,000
2055 ADMINISTRATIVE FEES	119,760	133,770	133,770	133,770	137,870	137,870
2096 P.O.S.T. TRAINING EXPENSE	21,292	20,000	13,501	20,000	20,000	20,000

001 GENERAL
4222 POLICE - INVESTIGATIONS

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total TOTAL MAINTENANCE & OPERATIONS	364,394	413,710	331,616	410,300	439,220	461,820
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total POLICE - INVESTIGATIONS	2,487,931	2,608,050	2,166,427	2,610,320	2,737,540	2,760,140

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CITY OF TULARE

001 GENERAL
4224 POLICE - MEASURE I

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	1,643,713	2,490,500	1,419,922	2,205,680	2,523,620	2,523,620
1024 ACTING PAY	2,828	7,150	932	1,000	7,150	7,150
1025 OVERTIME PAY	394,629	385,000	415,373	468,390	500,000	500,000
1026 WORKERS' COMPENSATION PAY	280,748	0	214,888	0	0	0
1027 VACATION & HOLIDAY PAY	122,476	0	153,435	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	6,079	8,270	4,144	5,000	8,520	8,520
1029 HOLIDAY PAY - POLICE & FIRE	40,752	52,180	46,418	52,180	54,190	54,190
1030 SICK PAY	67,028	0	61,438	0	0	0
1031 SDI PAY	2,811	0	0	0	0	0
1101 P.E.R.S.	305,558	363,060	255,471	306,780	346,220	346,220
1102 SURVIVORS' BENEFITS	634	730	532	730	730	730
1103 F.I.C.A.	31,522	41,060	29,088	34,730	35,790	35,790
1104 HEALTH INSURANCE	333,315	340,080	231,649	274,900	322,920	322,920
1105 WORKERS' COMP INS BENEFIT	479,154	571,800	437,182	521,170	493,050	493,050
1106 EMPLOYEE ASSISTANCE PROGRAM	1,384	1,580	1,161	1,380	1,580	1,580
1107 DISABILITY INSURANCE BENEFITS	2,328	4,980	2,156	2,400	5,190	5,190
1111 PERS FLAT	408,527	487,150	487,153	487,150	562,470	562,470
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	113,200	113,200
Total TOTAL PERSONAL SERVICES	4,123,486	4,753,540	3,760,942	4,361,490	4,974,630	4,974,630
2000 TOTAL MAINTENANCE & OPERATIONS						
2017 PROFESSIONAL & TECHNICAL SERVI	200	0	0	0	0	0
2021 CLOTHING & UNIFORMS	23,050	37,000	25,353	37,000	37,000	37,000
2023 FUEL AND LUBRICANTS	23,063	40,000	13,660	40,000	26,000	28,600
2032 GENERAL SUPPLIES	4,160	4,200	0	4,200	4,500	4,500
2041 LIABILITY & FIRE INSURANCE	32,333	36,840	27,131	36,840	51,410	51,410
2050 FLEET MAINTENANCE	44,363	41,000	30,284	41,000	55,000	55,000
2051 VEHICLE REPLACEMENT	50,000	70,000	70,000	70,000	97,200	97,200
2055 ADMINISTRATIVE FEES	176,160	196,940	196,940	196,940	135,070	135,070
Total TOTAL MAINTENANCE & OPERATIONS	353,329	425,980	363,368	425,980	406,180	408,780
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total POLICE - MEASURE I	4,476,815	5,179,520	4,124,310	4,787,470	5,380,810	5,383,410

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CITY OF TULARE

001 GENERAL

4230 FIRE SUPPRESSION/PREVENTION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	2,316,711	3,034,310	1,898,867	2,999,160	3,086,900	3,086,900
1023 SEASONAL WAGES	0	0	67,626	60,000	0	0
1024 ACTING PAY	2,556	0	2,690	2,600	0	0
1025 OVERTIME PAY	637,406	465,000	635,508	651,000	700,000	700,000
1026 WORKERS' COMPENSATION PAY	70,152	0	36,328	0	0	0
1027 VACATION & HOLIDAY PAY	271,513	0	237,382	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	2,118	9,650	105,711	125,000	10,790	10,790
1029 HOLIDAY PAY - POLICE & FIRE	70,670	72,010	40,656	73,000	72,010	72,010
1030 SICK PAY	125,406	0	107,627	0	0	0
1032 OVERTIME - STRIKE TEAM	319,635	250,000	183,484	250,000	250,000	250,000
1099 OUTSIDE LABOR	4,610	0	12,406	12,410	0	0
1101 P.E.R.S.	504,259	534,650	394,112	497,270	561,480	561,480
1102 SURVIVORS' BENEFITS	740	800	596	800	800	800
1103 F.I.C.A.	52,168	53,220	44,275	53,220	44,000	44,000
1104 HEALTH INSURANCE	410,920	382,720	292,128	363,580	397,070	397,070
1105 WORKERS' COMP INS BENEFIT	510,318	510,800	424,864	510,800	415,440	415,440
1106 EMPLOYEE ASSISTANCE PROGRAM	1,615	1,740	1,302	1,740	1,750	1,750
1109 PARS	2,544	2,650	2,240	2,650	3,430	3,430
1111 PERS FLAT	581,711	687,880	687,882	687,880	811,960	811,960
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	150,870	150,870
Total TOTAL PERSONAL SERVICES	5,885,052	6,005,430	5,175,684	6,291,110	6,506,500	6,506,500
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	4,058	3,000	1,161	3,000	3,240	3,240
2013 POSTAGE	1,184	1,500	583	1,250	1,620	1,620
2014 REPAIRS & MAINTENANCE	17,071	20,000	17,328	20,000	21,600	21,600
2015 COMMUNICATIONS	197,997	185,000	146,494	218,300	225,000	225,000
2016 TRAVEL, CONFERENCE & TRAINING	13,580	30,000	31,724	30,000	40,000	40,000
2017 PROFESSIONAL & TECHNICAL SERVI	47,380	78,000	47,076	78,000	84,240	84,240
2018 CONTRACTUAL MAINTENANCE	54,653	60,000	44,233	60,000	64,800	64,800
2021 CLOTHING & UNIFORMS	42,263	40,000	40,113	40,000	50,000	50,000
2022 FOOD & MEALS	27	0	0	0	0	0
2023 FUEL AND LUBRICANTS	43,258	70,000	48,590	80,000	88,000	96,800
2025 OFFICE SUPPLIES	4,130	5,500	2,904	5,000	5,940	5,940
2028 TUITION REIMBURSEMENT	16,393	5,000	2,715	2,500	5,400	5,400
2032 GENERAL SUPPLIES	68,962	85,000	54,407	75,000	91,800	91,800
2034 UTILITIES	57,787	50,000	53,268	64,000	69,140	69,140
2039 PRINTING,COPYING & ADVERTISING	9,755	7,000	9,811	7,000	8,000	8,000
2041 LIABILITY & FIRE INSURANCE	37,748	40,540	30,438	36,000	56,830	56,830

001 GENERAL
4230 FIRE SUPPRESSION/PREVENTION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2044 DUES AND SUBSCRIPTIONS	1,542	3,200	689	2,000	3,200	3,200
2050 FLEET MAINTENANCE	27,441	13,000	6,558	10,000	20,000	20,000
2051 VEHICLE REPLACEMENT	20,000	74,400	74,400	74,400	74,400	74,400
2053 FLEET MAINTENANCE-OUTSIDE	102,965	80,000	94,904	88,000	90,000	100,000
2055 ADMINISTRATIVE FEES	354,060	380,400	380,400	380,400	407,180	407,180
2132 OUTSIDE TRAINING	0	0	6,130	4,000	25,000	25,000
2142 WEED ABATEMENT	7,989	0	10,981	15,000	15,000	15,000
2510 SOFTWARE MAINTENANCE	476	36,850	1,957	30,000	34,420	34,420
2551 EQUIPMENT REPLACEMENT	206,140	206,970	206,970	206,970	209,210	209,210
Total TOTAL MAINTENANCE & OPERATIONS	1,336,859	1,475,360	1,313,834	1,530,820	1,694,020	1,712,820
5000 SPECIAL M & O PROJECTS						
5101 2019 SHSGP EXPENSE	33,671	0	0	0	0	0
Total SPECIAL M & O PROJECTS	33,671	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7201 COMPUTER - 21 SHSGP	0	0	3,920	0	0	0
Total CAPITAL OUTLAY	0	0	3,920	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total FIRE SUPPRESSION/PREVENTION	7,255,582	7,480,790	6,493,438	7,821,930	8,200,520	8,219,320

001 GENERAL
4231 FIRE - MEASURE I

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	706,485	851,230	508,303	825,980	848,790	848,790
1024 ACTING PAY	1,020	0	800	1,000	0	0
1025 OVERTIME PAY	208,671	180,000	169,543	185,000	180,000	180,000
1026 WORKERS' COMPENSATION PAY	29,935	0	29,457	0	0	0
1027 VACATION & HOLIDAY PAY	66,580	0	69,048	0	0	0
1029 HOLIDAY PAY - POLICE & FIRE	24,521	24,830	11,402	25,000	24,830	24,830
1030 SICK PAY	19,559	0	26,142	0	0	0
1032 OVERTIME - STRIKE TEAM	76,762	0	56,729	75,000	75,000	75,000
1101 P.E.R.S.	135,039	136,720	100,637	123,000	133,950	133,950
1102 SURVIVORS' BENEFITS	243	240	181	240	240	240
1103 F.I.C.A.	15,609	14,910	11,939	15,000	12,270	12,270
1104 HEALTH INSURANCE	125,579	107,640	79,240	107,640	107,640	107,640
1105 WORKERS' COMP INS BENEFIT	159,040	148,170	122,540	148,170	121,860	121,860
1106 EMPLOYEE ASSISTANCE PROGRAM	529	530	395	530	530	530
1111 PERS FLAT	207,441	244,830	244,834	244,830	255,460	255,460
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	40,500	40,500
Total TOTAL PERSONAL SERVICES	1,777,013	1,709,100	1,431,190	1,751,390	1,801,070	1,801,070
2000 TOTAL MAINTENANCE & OPERATIONS						
2016 TRAVEL, CONFERENCE & TRAINING	0	2,000	0	2,000	3,500	3,500
2017 PROFESSIONAL & TECHNICAL SERVI	5,875	10,000	1,393	10,000	10,800	10,800
2021 CLOTHING & UNIFORMS	10,481	13,000	12,482	13,000	14,040	14,040
2028 TUITION REIMBURSEMENT	0	0	0	500	500	500
2041 LIABILITY & FIRE INSURANCE	12,366	12,340	9,224	12,340	17,190	17,190
2051 VEHICLE REPLACMENT	0	7,200	7,200	7,200	7,200	7,200
2055 ADMINISTRATIVE FEES	74,440	73,480	73,480	73,480	70,340	70,340
Total TOTAL MAINTENANCE & OPERATIONS	103,162	118,020	103,779	118,520	123,570	123,570
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total FIRE - MEASURE I	1,880,175	1,827,120	1,534,969	1,869,910	1,924,640	1,924,640

001 GENERAL
4320 STREETS MAINTENANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	477,370	563,970	412,415	570,000	605,740	605,740
1023 SEASONAL WAGES	0	0	0	0	0	47,000
1025 OVERTIME PAY	19,888	35,000	21,241	35,000	35,000	35,000
1027 VACATION & HOLIDAY PAY	32,234	0	29,884	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	3,973	4,400	2,048	4,400	4,820	4,820
1030 SICK PAY	30,987	0	26,988	0	0	0
1031 SDI PAY	1,358	0	0	0	0	0
1099 OUTSIDE LABOR	46,665	55,000	51,947	55,000	110,000	55,000
1101 P.E.R.S.	46,296	45,350	37,732	45,350	45,920	45,920
1102 SURVIVORS' BENEFITS	228	230	185	230	230	230
1103 F.I.C.A.	7,760	8,280	6,775	8,400	8,360	8,360
1104 HEALTH INSURANCE	130,907	112,820	91,444	115,000	112,820	112,820
1105 WORKERS' COMP INS BENEFIT	83,753	89,540	73,000	91,000	90,210	90,210
1106 EMPLOYEE ASSISTANCE PROGRAM	497	500	404	500	500	500
1109 PARS	3,194	3,440	2,863	3,440	3,770	3,770
1111 PERS FLAT	116,031	131,900	131,901	131,900	143,300	143,300
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	6,210	14,560
Total TOTAL PERSONAL SERVICES	1,001,141	1,050,430	888,827	1,060,220	1,166,880	1,167,230
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	1,018	1,300	746	1,300	1,300	1,300
2014 REPAIRS & MAINTENANCE	1,294	1,500	803	1,500	1,800	1,800
2015 COMMUNICATIONS	3,132	3,000	2,558	3,000	3,600	3,600
2016 TRAVEL, CONFERENCE & TRAINING	1,055	2,000	0	2,000	2,000	2,000
2017 PROFESSIONAL & TECHNICAL SERVI	1,952	5,500	480	5,000	3,000	3,000
2018 CONTRACTUAL MAINTENANCE	2,479	3,000	1,939	3,000	4,000	4,000
2021 CLOTHING & UNIFORMS	4,658	7,400	4,133	7,400	7,500	7,500
2023 FUEL AND LUBRICANTS	32,302	46,000	23,523	46,000	50,000	55,000
2025 OFFICE SUPPLIES	241	6,000	479	3,000	3,000	3,000
2028 TUITION REIMBURSEMENT	0	0	820	0	0	0
2029 UTILITIES - TRAFFIC SIGNALS	49,404	44,000	43,148	55,000	63,000	63,000
2030 UTILITIES - STREET LIGHTING	54	0	0	0	0	0
2032 GENERAL SUPPLIES	7,772	7,000	3,587	7,000	9,000	9,000
2034 UTILITIES	12,487	9,950	10,541	14,000	16,000	16,000
2039 PRINTING,COPYING & ADVERTISING	931	900	534	900	1,000	1,000
2041 LIABILITY & FIRE INSURANCE	11,604	11,640	9,433	11,640	16,290	16,290
2044 DUES AND SUBSCRIPTIONS	425	960	525	500	550	550
2049 LANDFILL FEES	4,714	3,000	2,292	3,000	6,000	6,000
2050 FLEET MAINTENANCE	98,071	102,800	60,519	100,000	110,000	110,000

001 GENERAL
4320 STREETS MAINTENANCE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2051 VEHICLE REPLACEMENT	52,800	52,800	52,800	52,800	52,800	52,800
2052 PERSONAL AUTO ALLOWANCE	481	480	390	480	480	480
2055 ADMINISTRATIVE FEES	162,260	186,290	186,290	186,290	154,140	154,140
2510 SOFTWARE MAINTENANCE	428	850	659	850	800	800
2551 EQUIPMENT REPLACEMENT	9,930	9,620	9,620	9,620	10,260	10,260
Total TOTAL MAINTENANCE & OPERATIONS	459,492	505,990	415,819	514,280	516,520	521,520
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	0	0	600,000	0	54,320	54,320
Total DEBT SERVICE	0	0	600,000	0	54,320	54,320
9000 OTHER FINANCING USES						
9643 OP TFR TO STREETS CIP	304,100	305,000	305,000	305,000	305,000	305,000
Total OTHER FINANCING USES	304,100	305,000	305,000	305,000	305,000	305,000
Total STREETS MAINTENANCE	1,764,733	1,861,420	2,209,646	1,879,500	2,042,720	2,048,070

001 GENERAL
4321 STREETS - MEASURE I

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9643 OP TFR TO STREETS CIP	200,000	200,000	200,000	200,000	200,000	200,000
Total OTHER FINANCING USES	200,000	200,000	200,000	200,000	200,000	200,000
Total STREETS - MEASURE I	200,000	200,000	200,000	200,000	200,000	200,000

001 GENERAL
4322 GRAFFITI ABATEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	44,238	52,950	37,025	52,950	55,340	55,340
1025 OVERTIME PAY	2,227	3,000	2,415	3,000	0	4,000
1027 VACATION & HOLIDAY PAY	4,440	0	2,969	0	0	0
1030 SICK PAY	2,349	0	1,993	0	0	0
1101 P.E.R.S.	4,369	4,270	3,403	4,270	4,210	4,210
1102 SURVIVORS' BENEFITS	24	20	20	20	20	20
1103 F.I.C.A.	760	800	634	800	790	790
1104 HEALTH INSURANCE	13,953	11,960	9,724	11,960	11,960	11,960
1105 WORKERS' COMP INS BENEFIT	8,513	8,980	7,125	8,980	8,880	8,880
1106 EMPLOYEE ASSISTANCE PROGRAM	53	50	43	50	50	50
1111 PERS FLAT	12,436	14,140	14,137	14,140	15,200	15,200
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	0	710
Total TOTAL PERSONAL SERVICES	93,362	96,170	79,488	96,170	96,450	101,160
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	5,500	5,500	1,673	4,000	6,500	6,500
2015 COMMUNICATIONS	93	200	278	200	2,000	2,000
2017 PROFESSIONAL & TECHNICAL SERVI	96	300	308	300	400	400
2021 CLOTHING & UNIFORMS	521	500	624	500	500	500
2023 FUEL AND LUBRICANTS	7,190	8,000	5,352	8,000	10,000	11,000
2025 OFFICE SUPPLIES	42	100	0	100	100	100
2032 GENERAL SUPPLIES	3,003	4,500	2,698	4,500	5,600	5,600
2039 PRINTING,COPYING & ADVERTISING	0	150	0	150	500	500
2041 LIABILITY & FIRE INSURANCE	1,237	1,230	1,003	1,230	1,730	1,730
2044 DUES AND SUBSCRIPTIONS	0	0	1,260	1,260	1,260	1,260
2050 FLEET MAINTENANCE	9,522	5,200	11,206	9,000	15,000	15,000
2051 VEHICLE REPLACEMENT	0	11,400	11,400	11,400	11,400	11,400
2055 ADMINISTRATIVE FEES	11,430	11,960	11,960	11,960	12,100	12,100
Total TOTAL MAINTENANCE & OPERATIONS	38,634	49,040	47,762	52,600	67,090	68,090
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total GRAFFITI ABATEMENT	131,996	145,210	127,250	148,770	163,540	169,250

001 GENERAL
4323 STREET LIGHTING

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	5,283	6,250	4,638	6,250	6,690	6,690
1025 OVERTIME PAY	228	1,000	274	0	1,000	1,000
1027 VACATION & HOLIDAY PAY	380	0	326	0	0	0
1030 SICK PAY	328	0	322	0	0	0
1101 P.E.R.S.	512	500	425	500	510	510
1102 SURVIVORS' BENEFITS	2	0	2	0	0	0
1103 F.I.C.A.	82	100	74	100	90	90
1104 HEALTH INSURANCE	1,395	1,200	973	1,200	1,200	1,200
1105 WORKERS' COMP INS BENEFIT	918	1,080	833	1,080	980	980
1106 EMPLOYEE ASSISTANCE PROGRAM	5	10	4	10	10	10
1111 PERS FLAT	1,244	1,410	1,414	1,410	1,520	1,520
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	180	180
Total TOTAL PERSONAL SERVICES	10,377	11,550	9,285	10,550	12,180	12,180
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	10,314	10,000	831	10,000	10,000	10,000
2016 TRAVEL, CONFERENCE & TRAINING	0	350	0	350	350	350
2017 PROFESSIONAL & TECHNICAL SERVI	0	500	0	500	500	500
2021 CLOTHING & UNIFORMS	20	100	51	100	100	100
2030 UTILITIES - STREET LIGHTING	732,482	720,000	649,968	800,000	880,000	880,000
2032 GENERAL SUPPLIES	41	300	0	300	300	300
2034 UTILITIES	0	0	50	0	0	0
2041 LIABILITY & FIRE INSURANCE	124	120	100	120	170	170
2044 DUES AND SUBSCRIPTIONS	1,260	1,500	0	1,500	1,500	1,500
2055 ADMINISTRATIVE FEES	3,390	1,240	1,240	1,240	7,380	7,380
Total TOTAL MAINTENANCE & OPERATIONS	747,631	734,110	652,240	814,110	900,300	900,300
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total STREET LIGHTING	758,008	745,660	661,525	824,660	912,480	912,480

001 GENERAL
4400 PARKS & RECREATION ADMIN

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	165,711	231,650	154,007	231,650	237,850	237,850
1024 ACTING PAY	1,482	0	1,276	1,300	0	0
1025 OVERTIME PAY	0	0	184	200	200	200
1027 VACATION & HOLIDAY PAY	28,867	0	18,423	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	12,790	4,590	0	4,590	5,030	5,030
1030 SICK PAY	5,196	0	4,840	0	0	0
1101 P.E.R.S.	15,566	18,600	14,337	18,600	18,010	18,010
1102 SURVIVORS' BENEFITS	59	70	55	70	70	70
1103 F.I.C.A.	2,783	3,240	2,483	3,240	3,390	3,390
1104 HEALTH INSURANCE	31,121	35,880	27,334	35,880	35,880	35,880
1105 WORKERS' COMP INS BENEFIT	5,996	3,240	2,480	3,240	3,390	3,390
1106 EMPLOYEE ASSISTANCE PROGRAM	128	160	121	160	160	160
1109 PARS	2,794	3,580	2,993	3,580	3,930	3,930
1111 PERS FLAT	37,309	42,410	42,412	42,410	45,590	45,590
Total TOTAL PERSONAL SERVICES	309,802	343,420	270,945	344,920	353,500	353,500
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	26	250	4	250	250	250
2015 COMMUNICATIONS	2,660	3,700	2,430	3,700	3,700	3,700
2016 TRAVEL, CONFERENCE & TRAINING	0	500	81	500	500	500
2017 PROFESSIONAL & TECHNICAL SERVI	0	3,750	0	3,750	3,750	3,750
2025 OFFICE SUPPLIES	1,017	3,500	3,151	3,500	3,500	3,500
2032 GENERAL SUPPLIES	38	0	35	0	0	0
2034 UTILITIES	35,545	36,000	34,852	36,000	36,000	36,000
2039 PRINTING,COPYING & ADVERTISING	0	1,600	69	1,600	1,600	1,600
2041 LIABILITY & FIRE INSURANCE	2,983	3,640	2,820	3,640	5,180	5,180
2044 DUES AND SUBSCRIPTIONS	0	200	0	200	200	200
2052 PERSONAL AUTO ALLOWANCE	3,521	6,000	3,903	6,000	6,000	6,000
2055 ADMINISTRATIVE FEES	61,940	67,390	67,390	67,390	66,380	66,380
2510 SOFTWARE MAINTENANCE	68	350	215	350	570	570
2551 EQUIPMENT REPLACEMENT	900	3,400	3,400	3,400	200	200
Total TOTAL MAINTENANCE & OPERATIONS	108,698	130,280	118,350	130,280	127,830	127,830
Total PARKS & RECREATION ADMIN	418,500	473,700	389,295	475,200	481,330	481,330

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CITY OF TULARE

001 GENERAL
4410 PARKS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	479,976	695,650	517,338	695,650	748,360	748,360
1023 SEASONAL WAGES	21,440	35,000	21,362	35,000	0	35,000
1024 ACTING PAY	2,000	0	3,496	3,000	5,350	5,350
1025 OVERTIME PAY	16,822	16,000	13,445	16,000	16,000	16,000
1026 WORKERS' COMPENSATION PAY	10,394	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	64,295	0	35,843	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,230	0	0	2,430	2,430
1030 SICK PAY	42,085	0	18,790	0	0	0
1031 SDI PAY	0	0	1,118	0	0	0
1101 P.E.R.S.	45,729	55,540	47,346	55,540	57,130	57,130
1102 SURVIVORS' BENEFITS	242	310	260	310	310	310
1103 F.I.C.A.	8,877	10,660	8,674	10,660	10,800	10,800
1104 HEALTH INSURANCE	138,339	153,090	109,026	153,090	141,130	141,130
1105 WORKERS' COMP INS BENEFIT	88,593	107,670	83,129	107,670	102,630	102,630
1106 EMPLOYEE ASSISTANCE PROGRAM	529	680	538	680	680	680
1109 PARS	789	1,740	1,418	1,740	1,900	1,900
1111 PERS FLAT	147,992	168,230	168,234	168,230	194,510	194,510
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	2,840	9,050
Total TOTAL PERSONAL SERVICES	1,068,102	1,246,800	1,030,017	1,247,570	1,284,070	1,325,280
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	50	0	50	50	50
2013 POSTAGE	4	80	12	80	80	80
2014 REPAIRS & MAINTENANCE	120,198	135,000	109,315	135,000	150,000	150,000
2015 COMMUNICATIONS	735	1,500	2,911	0	3,000	3,000
2016 TRAVEL, CONFERENCE & TRAINING	2,596	1,900	2,551	1,900	3,500	3,500
2017 PROFESSIONAL & TECHNICAL SERVI	145	840	1,023	840	840	840
2018 CONTRACTUAL MAINTENANCE	350,563	363,500	290,045	363,500	376,920	376,920
2021 CLOTHING & UNIFORMS	7,499	6,550	10,470	10,000	8,000	8,000
2023 FUEL AND LUBRICANTS	24,356	38,000	19,787	38,000	40,000	44,000
2025 OFFICE SUPPLIES	1,062	1,000	778	1,000	1,000	1,000
2032 GENERAL SUPPLIES	61,709	75,000	60,635	75,000	75,000	75,000
2034 UTILITIES	458,847	460,000	360,723	460,000	460,000	460,000
2039 PRINTING,COPYING & ADVERTISING	49	2,000	734	2,000	2,000	2,000
2040 RENTS & LEASES	21,737	15,000	15,100	30,000	20,000	20,000
2041 LIABILITY & FIRE INSURANCE	12,367	15,630	12,572	15,630	22,110	22,110
2044 DUES AND SUBSCRIPTIONS	0	200	145	200	500	500
2046 TAXES	619	1,200	160	1,200	1,200	1,200
2049 LANDFILL FEES	19,728	10,000	17,252	20,000	19,000	19,000

001 GENERAL
4410 PARKS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2050 FLEET MAINTENANCE	20,478	18,000	22,428	18,000	40,000	40,000
2051 VEHICLE REPLACEMENT	40,000	64,200	64,200	64,200	64,200	64,200
2055 ADMINISTRATIVE FEES	120,920	129,310	129,310	129,310	131,640	131,640
2134 BASEBALL UTILITY	12,500	12,500	12,500	12,500	12,500	12,500
2135 SOFTBALL UTILITY	12,500	12,500	11,073	12,500	12,500	12,500
2551 EQUIPMENT REPLACEMENT	33,130	34,300	34,300	34,300	35,100	35,100
Total TOTAL MAINTENANCE & OPERATIONS	1,321,742	1,398,260	1,178,024	1,425,210	1,479,140	1,483,140
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	0	54,330	0	54,330	54,330	54,330
Total DEBT SERVICE	0	54,330	0	54,330	54,330	54,330
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total PARKS	2,389,844	2,699,390	2,208,041	2,727,110	2,817,540	2,862,750

001 GENERAL
4420 RECREATION & COMMUNITY SVCS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	189,622	227,420	171,257	227,420	238,320	238,320
1023 SEASONAL WAGES	43,378	297,000	348,412	403,000	595,000	595,000
1024 ACTING PAY	689	0	460	460	0	0
1025 OVERTIME PAY	0	0	58	60	0	0
1027 VACATION & HOLIDAY PAY	16,364	0	14,549	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,772	8,730	1,834	3,000	9,150	9,150
1030 SICK PAY	18,020	0	7,684	0	0	0
1101 P.E.R.S.	18,277	18,260	17,980	18,260	18,040	18,040
1102 SURVIVORS' BENEFITS	75	70	139	90	70	70
1103 F.I.C.A.	3,911	7,720	7,856	7,720	3,520	3,520
1104 HEALTH INSURANCE	42,044	35,880	27,894	35,880	35,880	35,880
1105 WORKERS' COMP INS BENEFIT	17,370	32,620	32,811	32,620	12,340	12,340
1106 EMPLOYEE ASSISTANCE PROGRAM	159	160	129	160	160	160
1109 PARS	6,709	6,820	5,624	6,820	7,150	7,150
1111 PERS FLAT	37,309	42,410	42,412	42,410	45,590	45,590
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	47,070	47,070
Total TOTAL PERSONAL SERVICES	395,699	677,090	679,099	777,900	1,012,290	1,012,290
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	500	0	500	500	500
2013 POSTAGE	247	1,020	213	500	1,020	1,020
2014 REPAIRS & MAINTENANCE	0	1,050	207	1,050	1,050	1,050
2015 COMMUNICATIONS	1,640	2,200	1,850	2,200	2,200	2,200
2016 TRAVEL, CONFERENCE & TRAINING	815	900	721	900	1,500	1,500
2017 PROFESSIONAL & TECHNICAL SERVI	3,780	10,500	3,801	10,500	10,500	10,500
2021 CLOTHING & UNIFORMS	700	2,030	951	2,030	2,030	2,030
2023 FUEL AND LUBRICANTS	737	1,900	944	1,900	2,000	2,200
2025 OFFICE SUPPLIES	375	1,500	448	1,500	1,500	1,500
2032 GENERAL SUPPLIES	7,568	23,000	26,338	27,000	33,850	33,850
2039 PRINTING,COPYING & ADVERTISING	7,789	16,000	4,113	16,000	20,000	20,000
2040 RENTS & LEASES	40	10,000	11,172	10,000	12,000	12,000
2041 LIABILITY & FIRE INSURANCE	3,726	3,700	3,020	3,700	5,180	5,180
2044 DUES AND SUBSCRIPTIONS	1,316	1,550	1,179	1,550	1,550	1,550
2050 FLEET MAINTENANCE	4,128	6,700	1,531	4,000	4,000	4,000
2051 VEHICLE REPLACEMENT	0	9,600	9,600	9,600	9,600	9,600
2055 ADMINISTRATIVE FEES	268,930	278,640	278,640	278,640	285,930	285,930
2551 EQUIPMENT REPLACEMENT	3,190	1,590	1,590	1,590	5,080	5,080
Total TOTAL MAINTENANCE & OPERATIONS	304,981	372,380	346,318	373,160	399,490	399,690
6000 CAPITAL IMPROVEMENTS						

001 GENERAL
4420 RECREATION & COMMUNITY SVCS

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000	CAPITAL OUTLAY						
Total	CAPITAL OUTLAY	0	0	0	0	0	0
9000	OTHER FINANCING USES						
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	RECREATION & COMMUNITY SVCS	700,680	1,049,470	1,025,417	1,151,060	1,411,780	1,411,980

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CITY OF TULARE

001 GENERAL
4451 LIBRARY

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	481,382	565,580	378,660	545,580	562,370	562,370
1023 SEASONAL WAGES	409	60,000	47,824	47,000	60,000	60,000
1027 VACATION & HOLIDAY PAY	49,393	0	48,227	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	2,235	11,370	0	0	11,700	11,700
1030 SICK PAY	16,525	0	19,665	0	0	0
1101 P.E.R.S.	46,798	45,420	35,585	42,340	42,480	42,480
1102 SURVIVORS' BENEFITS	243	240	197	240	230	230
1103 F.I.C.A.	7,693	8,940	6,951	8,940	8,100	8,100
1104 HEALTH INSURANCE	139,532	119,600	86,204	119,600	104,260	104,260
1105 WORKERS' COMP INS BENEFIT	7,700	8,930	7,560	8,930	8,070	8,070
1106 EMPLOYEE ASSISTANCE PROGRAM	529	530	405	530	500	500
1109 PARS	8,607	8,900	7,069	8,900	9,180	9,180
1111 PERS FLAT	124,363	141,370	141,373	141,370	151,960	151,960
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	1,740	1,740
Total TOTAL PERSONAL SERVICES	885,409	970,880	779,720	923,430	960,590	960,590
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	3,455	3,500	1,991	2,000	3,500	3,500
2013 POSTAGE	2,482	1,500	1,858	2,000	2,000	2,000
2014 REPAIRS & MAINTENANCE	236	500	673	670	1,000	1,000
2015 COMMUNICATIONS	1,310	1,500	1,177	1,000	1,100	1,100
2016 TRAVEL, CONFERENCE & TRAINING	374	1,200	98	1,000	1,500	1,500
2017 PROFESSIONAL & TECHNICAL SERVI	43,350	58,000	42,860	58,000	59,000	59,000
2018 CONTRACTUAL MAINTENANCE	1,870	3,500	5,041	5,000	4,000	4,000
2025 OFFICE SUPPLIES	6,992	7,500	7,094	7,000	6,500	6,500
2027 BOOKS AND MAGAZINES	84,560	90,000	63,951	90,000	92,000	92,000
2032 GENERAL SUPPLIES	3,937	6,500	4,837	6,500	7,000	7,000
2034 UTILITIES	97,011	90,000	67,315	90,000	90,000	90,000
2039 PRINTING,COPYING & ADVERTISING	13,409	9,500	10,729	9,500	9,500	9,500
2041 LIABILITY & FIRE INSURANCE	12,366	12,340	9,462	12,340	16,370	16,370
2044 DUES AND SUBSCRIPTIONS	63,734	70,000	62,599	70,000	70,000	70,000
2055 ADMINISTRATIVE FEES	293,330	311,620	311,620	311,620	334,660	334,660
2551 EQUIPMENT REPLACEMENT	13,900	13,690	13,690	13,690	13,890	13,890
Total TOTAL MAINTENANCE & OPERATIONS	638,576	680,850	604,995	680,320	712,020	712,020
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0

001	GENERAL						
Total	LIBRARY	1,523,985	1,651,730	1,384,715	1,603,750	1,672,610	1,672,610

001 GENERAL
4751 STORM DRAINAGE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	0	150-	150-	150-	0	0
Total TOTAL MAINTENANCE & OPERATIONS	0	150-	150-	150-	0	0
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	146,852	56,490	103,498	103,500	56,490	56,490
8306 OVERSIZE LIABILITY - INTEREST	718	0	302	300	0	0
Total DEBT SERVICE	147,570	56,490	103,800	103,800	56,490	56,490
9000 OTHER FINANCING USES						
9067 OP TFR TO SURFACE WATER MGMT FUND	272,000	272,000	272,000	272,000	272,000	272,000
9647 OP TFR TO STORM DR CIP	200,000	200,000	200,000	200,000	200,000	200,000
Total OTHER FINANCING USES	472,000	472,000	472,000	472,000	472,000	472,000
Total STORM DRAINAGE	619,570	528,340	575,650	575,650	528,490	528,490

001 GENERAL
4800 PRINTING

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2175 PRINTING AND BINDING CLEARING	0	0	52,947	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	0	0	52,947	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total PRINTING	0	0	52,947	0	0	0

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CITY OF TULARE

001 GENERAL

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	13,170,693	17,115,060	10,799,908	16,388,430	17,761,970	17,761,970
1022 REG PART TIME SALARIES	20,009	27,690	18,491	32,400	0	0
1023 SEASONAL WAGES	128,816	456,600	526,596	595,260	745,600	827,600
1024 ACTING PAY	15,654	7,150	17,580	19,200	19,620	19,620
1025 OVERTIME PAY	2,179,709	1,929,000	2,158,737	2,300,640	2,392,200	2,404,200
1026 WORKERS' COMPENSATION PAY	705,801	0	669,194	0	0	0
1027 VACATION & HOLIDAY PAY	1,364,287	0	1,249,575	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	71,638	169,810	166,185	202,600	188,360	188,360
1029 HOLIDAY PAY - POLICE & FIRE	229,688	237,320	195,554	248,060	243,350	243,350
1030 SICK PAY	600,484	0	655,349	0	0	0
1031 SDI PAY	17,067	0	11,695	0	0	0
1032 OVERTIME - STRIKE TEAM	396,397	250,000	240,213	325,000	325,000	325,000
1099 OUTSIDE LABOR	51,275	55,000	64,353	67,410	110,000	55,000
1101 P.E.R.S.	2,262,700	2,375,190	1,855,459	2,309,040	2,379,730	2,379,730
1102 SURVIVORS' BENEFITS	4,950	5,200	4,081	5,220	5,220	5,220
1103 F.I.C.A.	253,652	281,670	222,626	274,560	254,810	254,810
1104 HEALTH INSURANCE	2,648,848	2,419,480	1,808,703	2,248,430	2,448,240	2,448,240
1105 WORKERS' COMP INS BENEFIT	2,615,192	2,839,850	2,259,925	2,736,000	2,449,230	2,449,230
1106 EMPLOYEE ASSISTANCE PROGRAM	10,948	11,580	8,850	11,170	11,630	11,630
1107 DISABILITY INSURANCE BENEFITS	14,897	11,200	15,852	15,840	11,820	11,820
1108 DEFERRED COMPENSATION BENEFITS	0	0	6,289	0	10,900	10,900
1109 PARS	63,227	68,710	52,546	65,650	76,390	76,390
1111 PERS FLAT	3,000,575	3,511,640	3,511,644	3,511,640	4,001,130	4,001,130
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	877,790	894,870
Total TOTAL PERSONAL SERVICES	29,826,507	31,772,150	26,519,405	31,356,550	34,312,990	34,369,070
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	13,354	19,610	8,272	17,410	34,340	34,340
2013 POSTAGE	26,093	31,950	23,028	28,180	35,070	35,070
2014 REPAIRS & MAINTENANCE	163,614	187,650	137,996	186,820	206,790	206,790
2015 COMMUNICATIONS	279,376	265,920	228,352	301,790	324,310	324,310
2016 TRAVEL, CONFERENCE & TRAINING	51,388	116,480	86,491	103,920	151,850	151,850
2017 PROFESSIONAL & TECHNICAL SERVI	359,942	587,190	369,221	628,170	629,730	904,730
2018 CONTRACTUAL MAINTENANCE	430,562	461,000	354,628	457,500	481,140	481,140
2020 TRAINING	554	6,000	7,411	7,340	7,500	7,500
2021 CLOTHING & UNIFORMS	175,963	206,480	167,240	209,930	232,820	232,820
2022 FOOD & MEALS	27	0	0	0	0	0
2023 FUEL AND LUBRICANTS	324,486	415,850	255,423	424,000	478,200	526,020
2025 OFFICE SUPPLIES	34,612	57,250	34,760	52,490	56,750	56,750

001 GENERAL

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
2027 BOOKS AND MAGAZINES	84,560	90,000	63,951	90,000	92,000	92,000
2028 TUITION REIMBURSEMENT	25,788	11,000	8,060	9,000	11,900	11,900
2029 UTILITIES - TRAFFIC SIGNALS	49,404	44,000	43,148	55,000	63,000	63,000
2030 UTILITIES - STREET LIGHTING	732,536	720,000	649,968	800,000	880,000	880,000
2032 GENERAL SUPPLIES	238,345	319,750	235,887	308,250	352,510	352,510
2034 UTILITIES	771,785	740,950	612,117	759,000	773,140	773,140
2038 CITY ATTORNEY	230,874	261,000	183,611	276,000	261,000	261,000
2039 PRINTING,COPYING & ADVERTISING	94,940	108,000	77,794	106,950	118,600	118,600
2040 RENTS & LEASES	25,777	35,000	30,272	52,000	46,000	46,000
2041 LIABILITY & FIRE INSURANCE	450,816	463,910	401,561	438,840	370,190	370,190
2044 DUES AND SUBSCRIPTIONS	101,852	117,820	92,676	116,190	118,690	118,690
2046 TAXES	619	1,200	160	1,200	1,200	1,200
2049 LANDFILL FEES	24,442	13,000	19,544	23,000	25,000	25,000
2050 FLEET MAINTENANCE	546,462	411,700	317,909	406,900	559,800	559,800
2051 VEHICLE REPLACMENT	318,222	535,200	534,847	535,310	816,800	1,006,400
2052 PERSONAL AUTO ALLOWANCE	20,367	22,800	17,665	22,860	27,120	27,120
2053 FLEET MAINTENANCE-OUTSIDE	102,965	80,000	94,904	88,000	90,000	100,000
2054 RECRUITMENT,TESTING,HIRING PROCESS	47,923	50,000	47,522	50,000	50,000	50,000
2055 ADMINISTRATIVE FEES	2,973,109	3,207,840	3,207,840	3,207,840	2,936,700	2,936,700
2063 TULARE CO. ASSOC. OF GOVERNMEN	26,767	28,000	27,064	27,060	28,000	28,000
2064 CHAMBER OF COMMERCE	12,500	25,000	22,917	25,000	25,000	25,000
2065 ELECTION COST	24,422	0	0	0	25,000	75,000
2066 PUBLIC RELATIONS - TOWNSEND	62,880	62,880	52,400	62,880	62,880	62,880
2067 TULARE HISTORICAL SOCIETY	12,500	12,500	11,458	12,500	12,500	12,500
2081 LAFCO FEES	25,265	25,400	25,338	25,340	25,400	25,400
2092 TULARE COUNTY ECONOMIC DEVELOPMENT	25,000	25,000	25,000	25,000	25,000	25,000
2096 P.O.S.T. TRAINING EXPENSE	73,741	67,500	61,030	67,500	67,500	67,500
2101 PHARMACEUTICALS	53,754	50,000	49,369	50,000	54,000	54,000
2102 THERAPY SUPPLIES	1,000	1,000	151	1,000	1,000	1,000
2103 DISPOSAL	25,365	22,000	8,280	22,000	22,000	22,000
2104 VETERINARIAN	14,772	25,000	10,100	18,000	25,000	25,000
2105 FOOD	13,221	13,500	7,591	13,500	14,500	14,500
2106 VETERINARIAN/MEDICAL	39,543	50,000	34,965	50,000	50,000	50,000
2116 TRAVEL - DISTRICT 1	550	2,500	375-	470-	2,500	2,500
2117 MANDATED FEES	0	2,500	0	2,500	2,500	2,500
2132 OUTSIDE TRAINING	0	0	6,130	4,000	25,000	25,000
2134 BASEBALL UTILITY	12,500	12,500	12,500	12,500	12,500	12,500
2135 SOFTBALL UTILITY	12,500	12,500	11,073	12,500	12,500	12,500
2142 WEED ABATEMENT/LOT CLEARING COSTS (S-55)	64,311	60,000	39,669	15,000	65,000	65,000
2175 PRINTING AND BINDING CLEARING	0	0	52,947	0	0	0

001 GENERAL

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
2203 TULARE CO PROP TAX ADMIN FEES	177,182	175,000	178,887	189,260	202,000	202,000
2216 TRAVEL - DISTRICT 2	600	2,500	918	2,500	2,500	2,500
2217 COMMUNITY IMPROVEMENT - DISTRICT 2	0	2,500	0	2,500	2,500	2,500
2223 MBIA CONSULTANT FEES	62,651	90,000	36,123	90,000	50,000	50,000
2225 SB 90 CONSULTANT FEES	4,800	5,000	0	5,000	5,000	5,000
2261 BAD DEBT EXPENSE	3,070	2,500	19	0	2,500	2,500
2316 TRAVEL - DISTRICT 3	0	2,500	115	2,500	2,500	2,500
2317 COMMUNITY IMPROVEMENT - DISTRICT 3	0	2,500	0	2,500	2,500	2,500
2416 TRAVEL - DISTRICT 4	550	2,500	1,067	2,500	2,500	2,500
2417 COMMUNITY IMPROVEMENT - DISTRICT 4	0	2,500	0	2,500	2,500	2,500
2510 SOFTWARE MAINTENANCE	378,173	466,950	345,118	459,830	521,380	521,380
2516 TRAVEL - DISTRICT 5	0	2,500	100	2,500	2,500	2,500
2517 COMMUNITY IMPROVEMENT - DISTRICT 5	0	2,500	0	2,500	2,500	2,500
2520 DATA COMMUNICATION	31,767	40,000	23,440	40,000	45,000	45,000
2551 EQUIPMENT REPLACEMENT	618,150	637,200	637,200	637,200	647,760	647,760
2560 CLEAN UP	0	75,000	36,060	0	75,000	75,000
Total TOTAL MAINTENANCE & OPERATIONS	10,478,291	11,597,980	10,028,912	11,650,990	12,358,570	12,930,990
5000 SPECIAL M & O PROJECTS						
5101 LAWSUIT SETTLEMENT	171,718	0	54,072	50,000	0	0
Total SPECIAL M & O PROJECTS	171,718	0	54,072	50,000	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7010 WEAPONS	59,804	0	0	0	0	0
7201 COMPUTER - 21 SHSGP	0	0	3,920	0	0	0
Total CAPITAL OUTLAY	59,804	0	3,920	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	146,852	110,820	703,498	157,830	165,140	165,140
8306 CITIBANK LEASE - INTEREST	718	0	302	300	0	0
Total DEBT SERVICE	147,570	110,820	703,800	158,130	165,140	165,140
9000 OTHER FINANCING USES						
9005 OP TFR TO AVIATION FUND	0	0	0	0	50,000	50,000
9007 OP TFR TO SR SVCS	190,682	378,830	0	378,830	338,360	338,560
9008 OP TFR TO DEVELOPMENT SVCS	300,000	300,000	300,000	300,000	300,000	300,000
9017 OP TFR TO FIN AUTH D/S	2,217,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
9018 OP TFR TO DOWNTOWN PARKING	100,000	112,020	112,020	112,020	117,530	117,530
9045 OP TFR TO COVID 19 FUND	125,530	0	0	0	0	0
9048 OP TFR TO PROPERTY MGMT	300,000	250,000	250,000	250,000	250,000	250,000
9063 OP TFR TO UNEMP INS TR	73,426	50,000	0	50,000	50,000	50,000

001 GENERAL

<u>Title/Object</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>
	<u>Actuals</u>	<u>Council Approve</u>	<u>Actuals</u>	<u>Yr. End Est</u>	<u>Dept Request</u>	<u>C Mgr Recommend</u>
9067 OP TFR TO SURFACE WATER MGMT FUND	272,000	272,000	272,000	272,000	272,000	272,000
9081 OP TFR TO SUCCESSOR HOUSING	12,347	0	123,528	123,530	38,500	38,500
9601 OP TFR TO OTH GEN CIP	200,000	200,000	200,000	200,000	550,000	550,000
9603 OP TFR TO TECHNOLOGY CIP FUND	50,000	300,000	300,000	300,000	300,000	300,000
9643 OP TFR TO STREETS CIP	504,100	505,000	505,000	505,000	505,000	505,000
9647 OP TFR TO STORM DRAIN CIP	200,000	200,000	200,000	200,000	200,000	200,000
9690 OP TFR TO CATASTROPHIC FUND	0	150,000	150,000	150,000	150,000	150,000
9695 OP TFR TO PERSONNEL FUND	50,000	50,000	50,000	50,000	50,000	50,000
Total OTHER FINANCING USES	4,595,085	4,967,850	4,662,548	5,091,380	5,371,390	5,371,590
Total GENERAL	45,278,975	48,448,800	41,972,657	48,307,050	52,208,090	52,836,790

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CITY OF TULARE

004 FLEET MAINTENANCE
4510 FLEET MAINTENANCE SERVICES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	491,311	646,320	417,009	646,320	615,280	615,280
1022 REG PART TIME SALARIES	8,836	12,480	8,232	12,480	0	0
1023 SEASONAL WAGES	3,503	0	177	0	20,000	20,000
1025 OVERTIME PAY	4,598	3,500	312	3,500	3,500	3,500
1027 VACATION & HOLIDAY PAY	39,846	0	38,541	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,530	0	2,530	4,540	4,540
1030 SICK PAY	37,989	0	29,199	0	0	0
1031 SDI PAY	12,810	0	0	0	0	0
1099 OUTSIDE LABOR	4,672	0	0	0	0	0
1101 P.E.R.S.	49,392	52,930	39,525	52,930	46,580	46,580
1102 SURVIVORS' BENEFITS	246	270	199	270	230	230
1103 F.I.C.A.	8,204	9,300	6,932	9,300	8,660	8,660
1104 HEALTH INSURANCE	138,218	130,780	88,912	130,780	104,050	104,050
1105 WORKERS' COMP INS BENEFIT	59,354	65,000	47,444	65,000	63,720	63,720
1106 EMPLOYEE ASSISTANCE PROGRAM	539	590	434	590	510	510
1109 PARS	1,872	4,380	3,582	4,380	3,560	3,560
1111 PERS FLAT	132,820	153,740	153,743	153,740	165,260	165,260
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	29,560	29,560
Total TOTAL PERSONAL SERVICES	994,210	1,081,820	834,241	1,081,820	1,065,450	1,065,450
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	328	100	253	500	500	500
2014 REPAIRS & MAINTENANCE	5,482	15,000	5,831	15,000	15,000	15,000
2015 COMMUNICATIONS	1,405	1,000	1,742	2,500	2,500	2,500
2016 TRAVEL, CONFERENCE & TRAINING	870	1,000	194	1,000	1,000	1,000
2017 PROFESSIONAL & TECHNICAL SERVI	17,606	20,000	13,472	20,000	20,000	20,000
2018 CONTRACTUAL MAINTENANCE	7,731	12,000	9,097	12,000	12,000	12,000
2019 OUTSIDE LABOR	187,528	150,000	191,531	250,000	225,000	225,000
2021 CLOTHING & UNIFORMS	5,284	5,500	5,042	5,500	5,500	5,500
2023 FUEL AND LUBRICANTS	2,530	5,400	2,471	5,400	5,400	5,940
2024 MATERIAL AND PARTS, EQUIPMENT	8,069	12,000	4,640	12,000	10,000	10,000
2025 OFFICE SUPPLIES	1,901	1,500	810	1,500	1,500	1,500
2032 GENERAL SUPPLIES	7,987	10,000	13,302	10,000	12,000	12,000
2034 UTILITIES	70,157	48,000	55,945	70,000	75,000	75,000
2039 PRINTING,COPYING & ADVERTISING	3,342	3,000	3,413	3,000	4,000	4,000
2041 LIABILITY & FIRE INSURANCE	31,065	32,180	28,616	32,180	16,710	16,710
2044 DUES AND SUBSCRIPTIONS	14	200	1,500	200	1,500	1,500
2050 FLEET MAINTENANCE	16,213	15,000	5,010	15,000	15,000	15,000
2051 VEHICLE REPLACEMENT	13,800	15,000	10,086	15,000	15,000	15,000

004 FLEET MAINTENANCE
4510 FLEET MAINTENANCE SERVICES

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2052 PERSONAL AUTO ALLOWANCE	963	0	781	1,500	960	960
2055 ADMINISTRATIVE FEES	148,600	148,130	148,130	148,130	155,120	155,120
2060 DEPRECIATION EXPENSE	1,850,698	1,612,570	1,478,189	1,612,570	1,685,610	1,685,610
2510 SOFTWARE MAINTENANCE	4,463	9,550	7,310	9,550	8,470	8,470
2551 EQUIPMENT REPLACEMENT	20,900	20,700	20,700	20,700	21,930	21,930
Total TOTAL MAINTENANCE & OPERATIONS	2,406,936	2,137,830	2,008,065	2,263,230	2,309,700	2,310,240
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9604 OP TFR TO FLEET REPL FUND	0	75,000	0	75,000	0	0
Total OTHER FINANCING USES	0	75,000	0	75,000	0	0
Total FLEET MAINTENANCE SERVICES	3,401,146	3,294,650	2,842,306	3,420,050	3,375,150	3,375,690

004 FLEET MAINTENANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	491,311	646,320	417,009	646,320	615,280	615,280
1022 REG PART TIME SALARIES	8,836	12,480	8,232	12,480	0	0
1023 SEASONAL WAGES	3,503	0	177	0	20,000	20,000
1025 OVERTIME PAY	4,598	3,500	312	3,500	3,500	3,500
1027 VACATION & HOLIDAY PAY	39,846	0	38,541	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,530	0	2,530	4,540	4,540
1030 SICK PAY	37,989	0	29,199	0	0	0
1031 SDI PAY	12,810	0	0	0	0	0
1099 OUTSIDE LABOR	4,672	0	0	0	0	0
1101 P.E.R.S.	49,392	52,930	39,525	52,930	46,580	46,580
1102 SURVIVORS' BENEFITS	246	270	199	270	230	230
1103 F.I.C.A.	8,204	9,300	6,932	9,300	8,660	8,660
1104 HEALTH INSURANCE	138,218	130,780	88,912	130,780	104,050	104,050
1105 WORKERS' COMP INS BENEFIT	59,354	65,000	47,444	65,000	63,720	63,720
1106 EMPLOYEE ASSISTANCE PROGRAM	539	590	434	590	510	510
1109 PARS	1,872	4,380	3,582	4,380	3,560	3,560
1111 PERS FLAT	132,820	153,740	153,743	153,740	165,260	165,260
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	29,560	29,560
Total TOTAL PERSONAL SERVICES	994,210	1,081,820	834,241	1,081,820	1,065,450	1,065,450
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	328	100	253	500	500	500
2014 REPAIRS & MAINTENANCE	5,482	15,000	5,831	15,000	15,000	15,000
2015 COMMUNICATIONS	1,405	1,000	1,742	2,500	2,500	2,500
2016 TRAVEL, CONFERENCE & TRAINING	870	1,000	194	1,000	1,000	1,000
2017 PROFESSIONAL & TECHNICAL SERVI	17,606	20,000	13,472	20,000	20,000	20,000
2018 CONTRACTUAL MAINTENANCE	7,731	12,000	9,097	12,000	12,000	12,000
2019 OUTSIDE LABOR	187,528	150,000	191,531	250,000	225,000	225,000
2021 CLOTHING & UNIFORMS	5,284	5,500	5,042	5,500	5,500	5,500
2023 FUEL AND LUBRICANTS	2,530	5,400	2,471	5,400	5,400	5,940
2024 MATERIAL AND PARTS, EQUIPMENT	8,069	12,000	4,640	12,000	10,000	10,000
2025 OFFICE SUPPLIES	1,901	1,500	810	1,500	1,500	1,500
2032 GENERAL SUPPLIES	7,987	10,000	13,302	10,000	12,000	12,000
2034 UTILITIES	70,157	48,000	55,945	70,000	75,000	75,000
2039 PRINTING,COPYING & ADVERTISING	3,342	3,000	3,413	3,000	4,000	4,000
2041 LIABILITY & FIRE INSURANCE	31,065	32,180	28,616	32,180	16,710	16,710
2044 DUES AND SUBSCRIPTIONS	14	200	1,500	200	1,500	1,500
2050 FLEET MAINTENANCE	16,213	15,000	5,010	15,000	15,000	15,000
2051 VEHICLE REPLACEMENT	13,800	15,000	10,086	15,000	15,000	15,000

004 FLEET MAINTENANCE

<u>Title/Object</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>
	<u>Actuals</u>	<u>Council Approve</u>	<u>Actuals</u>	<u>Yr. End Est</u>	<u>Dept Request</u>	<u>C Mgr Recommend</u>
2052 PERSONAL AUTO ALLOWANCE	963	0	781	1,500	960	960
2055 ADMINISTRATIVE FEES	148,600	148,130	148,130	148,130	155,120	155,120
2060 DEPRECIATION EXPENSE	1,850,698	1,612,570	1,478,189	1,612,570	1,685,610	1,685,610
2510 SOFTWARE MAINTENANCE	4,463	9,550	7,310	9,550	8,470	8,470
2551 EQUIPMENT REPLACEMENT	20,900	20,700	20,700	20,700	21,930	21,930
Total TOTAL MAINTENANCE & OPERATIONS	2,406,936	2,137,830	2,008,065	2,263,230	2,309,700	2,310,240
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9604 OP TFR TO FLEET REPL FUND	0	75,000	0	75,000	0	0
Total OTHER FINANCING USES	0	75,000	0	75,000	0	0
Total FLEET MAINTENANCE	3,401,146	3,294,650	2,842,306	3,420,050	3,375,150	3,375,690

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CITY OF TULARE

005 AVIATION
4552 AVIATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	10,416	12,090	8,720	12,090	16,350	16,350
1022 REG PART TIME SALARIES	803	1,130	748	1,130	0	0
1023 SEASONAL WAGES	438	0	22	0	0	0
1025 OVERTIME PAY	0	0	2	0	0	0
1027 VACATION & HOLIDAY PAY	901	0	1,117	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	460	0	460	520	520
1030 SICK PAY	478	0	499	0	0	0
1031 SDI PAY	74	0	0	0	0	0
1101 P.E.R.S.	1,076	1,060	890	1,060	1,240	1,240
1102 SURVIVORS' BENEFITS	4	0	4	0	0	0
1103 F.I.C.A.	186	200	159	200	240	240
1104 HEALTH INSURANCE	1,710	1,560	1,277	1,560	1,560	1,560
1105 WORKERS' COMP INS BENEFIT	187	200	158	200	240	240
1106 EMPLOYEE ASSISTANCE PROGRAM	8	10	7	10	10	10
1109 PARS	348	360	302	360	400	400
1111 PERS FLAT	933	1,060	1,060	1,060	1,900	1,900
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	3,700	3,700
Total TOTAL PERSONAL SERVICES	17,562	18,130	14,965	18,130	26,160	26,160
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	2	0	35	0	0	0
2014 REPAIRS & MAINTENANCE	36,104	30,000	3,515	30,000	50,000	50,000
2015 COMMUNICATIONS	396	300	302	300	1,000	1,000
2017 PROFESSIONAL & TECHNICAL SERVI	17,092	18,000	7,833	18,000	20,000	20,000
2018 CONTRACTUAL MAINTENANCE	1,223	900	521	900	2,000	2,000
2021 CLOTHING & UNIFORMS	10	0	0	0	0	0
2025 OFFICE SUPPLIES	0	100	0	100	100	100
2032 GENERAL SUPPLIES	0	2,000	108	2,000	3,000	3,000
2034 UTILITIES	3,393	5,000	3,349	5,000	0	0
2039 PRINTING,COPYING & ADVERTISING	1	100	0	100	200	200
2040 RENTS & LEASES	197	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	2,832	2,960	25,242	2,960	260	260
2050 FLEET MAINTENANCE	0	0	274	0	0	0
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	159,160	170,490	170,490	170,490	183,400	183,400
2060 DEPRECIATION EXPENSE	160,943	151,520	138,893	151,520	135,420	135,420
2551 EQUIPMENT REPLACEMENT	0	0	0	0	6,750	6,750
Total TOTAL MAINTENANCE & OPERATIONS	381,594	381,610	350,757	381,610	402,370	402,370
6000 CAPITAL IMPROVEMENTS						

005 AVIATION
4552 AVIATION

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	CAPITAL IMPROVEMENTS	0	0	0	0	0	0
8000	DEBT SERVICE						
Total	DEBT SERVICE	0	0	0	0	0	0
9000	OTHER FINANCING USES						
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	AVIATION	399,156	399,740	365,722	399,740	428,530	428,530

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CITY OF TULARE

005 AVIATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	10,416	12,090	8,720	12,090	16,350	16,350
1022 REG PART TIME SALARIES	803	1,130	748	1,130	0	0
1023 SEASONAL WAGES	438	0	22	0	0	0
1025 OVERTIME PAY	0	0	2	0	0	0
1027 VACATION & HOLIDAY PAY	901	0	1,117	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	460	0	460	520	520
1030 SICK PAY	478	0	499	0	0	0
1031 SDI PAY	74	0	0	0	0	0
1101 P.E.R.S.	1,076	1,060	890	1,060	1,240	1,240
1102 SURVIVORS' BENEFITS	4	0	4	0	0	0
1103 F.I.C.A.	186	200	159	200	240	240
1104 HEALTH INSURANCE	1,710	1,560	1,277	1,560	1,560	1,560
1105 WORKERS' COMP INS BENEFIT	187	200	158	200	240	240
1106 EMPLOYEE ASSISTANCE PROGRAM	8	10	7	10	10	10
1109 PARS	348	360	302	360	400	400
1111 PERS FLAT	933	1,060	1,060	1,060	1,900	1,900
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	3,700	3,700
Total TOTAL PERSONAL SERVICES	17,562	18,130	14,965	18,130	26,160	26,160
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	2	0	35	0	0	0
2014 REPAIRS & MAINTENANCE	36,104	30,000	3,515	30,000	50,000	50,000
2015 COMMUNICATIONS	396	300	302	300	1,000	1,000
2017 PROFESSIONAL & TECHNICAL SERVI	17,092	18,000	7,833	18,000	20,000	20,000
2018 CONTRACTUAL MAINTENANCE	1,223	900	521	900	2,000	2,000
2021 CLOTHING & UNIFORMS	10	0	0	0	0	0
2025 OFFICE SUPPLIES	0	100	0	100	100	100
2032 GENERAL SUPPLIES	0	2,000	108	2,000	3,000	3,000
2034 UTILITIES	3,393	5,000	3,349	5,000	0	0
2039 PRINTING,COPYING & ADVERTISING	1	100	0	100	200	200
2040 RENTS & LEASES	197	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	2,832	2,960	25,242	2,960	260	260
2050 FLEET MAINTENANCE	0	0	274	0	0	0
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	159,160	170,490	170,490	170,490	183,400	183,400
2060 DEPRECIATION EXPENSE	160,943	151,520	138,893	151,520	135,420	135,420
2551 EQUIPMENT REPLACEMENT	0	0	0	0	6,750	6,750
Total TOTAL MAINTENANCE & OPERATIONS	381,594	381,610	350,757	381,610	402,370	402,370
6000 CAPITAL IMPROVEMENTS						

005 AVIATION

<u>Title/Object</u>		<u>2021</u> <u>Actuals</u>	<u>2022</u> <u>Council Approve</u>	<u>2022</u> <u>Actuals</u>	<u>2022</u> <u>Yr. End Est</u>	<u>2023</u> <u>Dept Request</u>	<u>2023</u> <u>C Mgr Recommend</u>
	Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
8000	DEBT SERVICE						
	Total DEBT SERVICE	0	0	0	0	0	0
9000	OTHER FINANCING USES						
	Total OTHER FINANCING USES	0	0	0	0	0	0
	Total AVIATION	399,156	399,740	365,722	399,740	428,530	428,530

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CITY OF TULARE

007 SENIOR SERVICES
4450 SENIOR SERVICES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	35,222	105,690	48,366	87,170	110,270	110,270
1023 SEASONAL WAGES	23,005	30,000	22,344	30,000	30,000	30,000
1027 VACATION & HOLIDAY PAY	16,314	0	2,084	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,660	0	0	2,690	2,690
1030 SICK PAY	4,575	0	1,158	0	0	0
1101 P.E.R.S.	3,330	7,850	4,107	7,850	8,350	8,350
1102 SURVIVORS' BENEFITS	14	50	18	50	50	50
1103 F.I.C.A.	1,091	1,360	1,071	1,360	1,650	1,650
1104 HEALTH INSURANCE	8,432	23,920	9,099	13,000	23,920	23,920
1105 WORKERS' COMP INS BENEFIT	2,143	5,100	4,572	5,100	5,320	5,320
1106 EMPLOYEE ASSISTANCE PROGRAM	31	110	40	110	110	110
1109 PARS	611	1,900	1,402	1,900	2,100	2,100
1111 PERS FLAT	24,873	28,280	28,275	28,280	30,390	30,390
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	21,810	21,810
Total TOTAL PERSONAL SERVICES	119,641	206,920	122,536	174,820	236,660	236,660
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	69	350	74	350	350	350
2014 REPAIRS & MAINTENANCE	2,849	5,000	775	5,000	5,000	5,000
2015 COMMUNICATIONS	716	1,400	957	1,400	1,400	1,400
2016 TRAVEL, CONFERENCE & TRAINING	0	500	0	500	500	500
2017 PROFESSIONAL & TECHNICAL SERVI	151,988	93,000	95,956	129,000	130,000	130,000
2018 CONTRACTUAL MAINTENANCE	0	0	0	0	550	550
2022 FOOD & MEALS	1,003	4,000	523	4,000	4,000	4,000
2023 FUEL AND LUBRICANTS	1,036	1,500	800	1,500	2,000	2,200
2025 OFFICE SUPPLIES	993	2,500	1,631	2,500	2,500	2,500
2026 NON-CONSUM. KITCHEN SUPPLIES	7,444	7,400	7,440	7,400	7,400	7,400
2032 GENERAL SUPPLIES	1,214	6,000	2,631	6,000	6,000	6,000
2033 OTHER MAINTENANCE AND SUPPLY	10,175	25,000	17,138	10,000	25,000	25,000
2034 UTILITIES	35,533	37,000	28,032	37,000	35,000	35,000
2039 PRINTING,COPYING & ADVERTISING	3,601	5,000	3,079	5,000	5,000	5,000
2041 LIABILITY & FIRE INSURANCE	13,400	15,030	13,619	15,030	3,370	3,370
2044 DUES AND SUBSCRIPTIONS	0	540	175	540	540	540
2050 FLEET MAINTENANCE	946	3,200	634	3,200	3,200	3,200
2051 VEHICLE REPLACEMENT	5,311	4,800	4,000	4,800	4,800	4,800
2055 ADMINISTRATIVE FEES	118,080	123,550	123,550	123,550	132,230	132,230
2551 EQUIPMENT REPLACEMENT	3,150	2,850	2,850	2,850	2,860	2,860
Total TOTAL MAINTENANCE & OPERATIONS	357,508	338,620	303,864	359,620	371,700	371,900
7000 CAPITAL OUTLAY						

007 SENIOR SERVICES
 4450 SENIOR SERVICES

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	CAPITAL OUTLAY	0	0	0	0	0	0
9000	OTHER FINANCING USES						
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	SENIOR SERVICES	477,149	545,540	426,400	534,440	608,360	608,560

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CITY OF TULARE

007 SENIOR SERVICES

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	35,222	105,690	48,366	87,170	110,270	110,270
1023 SEASONAL WAGES	23,005	30,000	22,344	30,000	30,000	30,000
1027 VACATION & HOLIDAY PAY	16,314	0	2,084	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,660	0	0	2,690	2,690
1030 SICK PAY	4,575	0	1,158	0	0	0
1101 P.E.R.S.	3,330	7,850	4,107	7,850	8,350	8,350
1102 SURVIVORS' BENEFITS	14	50	18	50	50	50
1103 F.I.C.A.	1,091	1,360	1,071	1,360	1,650	1,650
1104 HEALTH INSURANCE	8,432	23,920	9,099	13,000	23,920	23,920
1105 WORKERS' COMP INS BENEFIT	2,143	5,100	4,572	5,100	5,320	5,320
1106 EMPLOYEE ASSISTANCE PROGRAM	31	110	40	110	110	110
1109 PARS	611	1,900	1,402	1,900	2,100	2,100
1111 PERS FLAT	24,873	28,280	28,275	28,280	30,390	30,390
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	21,810	21,810
Total TOTAL PERSONAL SERVICES	119,641	206,920	122,536	174,820	236,660	236,660
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	69	350	74	350	350	350
2014 REPAIRS & MAINTENANCE	2,849	5,000	775	5,000	5,000	5,000
2015 COMMUNICATIONS	716	1,400	957	1,400	1,400	1,400
2016 TRAVEL, CONFERENCE & TRAINING	0	500	0	500	500	500
2017 PROFESSIONAL & TECHNICAL SERVI	151,988	93,000	95,956	129,000	130,000	130,000
2018 CONTRACTUAL MAINTENANCE	0	0	0	0	550	550
2022 FOOD & MEALS	1,003	4,000	523	4,000	4,000	4,000
2023 FUEL AND LUBRICANTS	1,036	1,500	800	1,500	2,000	2,200
2025 OFFICE SUPPLIES	993	2,500	1,631	2,500	2,500	2,500
2026 NON-CONSUM. KITCHEN SUPPLIES	7,444	7,400	7,440	7,400	7,400	7,400
2032 GENERAL SUPPLIES	1,214	6,000	2,631	6,000	6,000	6,000
2033 OTHER MAINTENANCE AND SUPPLY	10,175	25,000	17,138	10,000	25,000	25,000
2034 UTILITIES	35,533	37,000	28,032	37,000	35,000	35,000
2039 PRINTING,COPYING & ADVERTISING	3,601	5,000	3,079	5,000	5,000	5,000
2041 LIABILITY & FIRE INSURANCE	13,400	15,030	13,619	15,030	3,370	3,370
2044 DUES AND SUBSCRIPTIONS	0	540	175	540	540	540
2050 FLEET MAINTENANCE	946	3,200	634	3,200	3,200	3,200
2051 VEHICLE REPLACEMENT	5,311	4,800	4,000	4,800	4,800	4,800
2055 ADMINISTRATIVE FEES	118,080	123,550	123,550	123,550	132,230	132,230
2551 EQUIPMENT REPLACEMENT	3,150	2,850	2,850	2,850	2,860	2,860
Total TOTAL MAINTENANCE & OPERATIONS	357,508	338,620	303,864	359,620	371,700	371,900
7000 CAPITAL OUTLAY						

007 SENIOR SERVICES

<u>Title/Object</u>		<u>2021</u> <u>Actuals</u>	<u>2022</u> <u>Council Approve</u>	<u>2022</u> <u>Actuals</u>	<u>2022</u> <u>Yr. End Est</u>	<u>2023</u> <u>Dept Request</u>	<u>2023</u> <u>C Mgr Recommend</u>
Total	CAPITAL OUTLAY	0	0	0	0	0	0
9000	OTHER FINANCING USES						
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	SENIOR SERVICES	477,149	545,540	426,400	534,440	608,360	608,560

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CITY OF TULARE

008 DEVELOPMENT SERVICES
4610 PLANNING

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	331,460	394,190	284,675	394,190	609,450	609,450
1025 OVERTIME PAY	191	0	92	100	0	0
1026 WORKERS' COMPENSATION PAY	351	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	29,905	0	26,306	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,320	13,570	137	1,320	18,620	18,620
1030 SICK PAY	14,053	0	25,369	0	0	0
1101 P.E.R.S.	31,535	31,650	26,301	31,650	46,140	46,140
1102 SURVIVORS' BENEFITS	102	110	84	110	160	160
1103 F.I.C.A.	5,348	5,780	4,772	5,780	8,990	8,990
1104 HEALTH INSURANCE	56,777	52,030	41,405	52,030	78,340	78,340
1105 WORKERS' COMP INS BENEFIT	5,247	5,770	4,693	5,770	8,980	8,980
1106 EMPLOYEE ASSISTANCE PROGRAM	222	230	184	230	350	350
1109 PARS	9,905	10,600	8,887	10,600	14,540	14,540
1111 PERS FLAT	54,098	61,500	61,497	61,500	66,100	66,100
Total TOTAL PERSONAL SERVICES	540,514	575,430	484,402	563,280	851,670	851,670
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	0	60	100	100	100
2013 POSTAGE	1,494	1,200	889	1,200	1,500	1,500
2015 COMMUNICATIONS	2,428	1,500	2,123	1,500	3,500	3,500
2016 TRAVEL, CONFERENCE & TRAINING	200	1,500	562	1,500	2,500	2,500
2017 PROFESSIONAL & TECHNICAL SERVI	18,121	10,000	9,081	10,000	10,000	10,000
2023 FUEL AND LUBRICANTS	51	200	224	200	250	280
2025 OFFICE SUPPLIES	1,247	1,000	286	1,000	1,500	1,500
2032 GENERAL SUPPLIES	0	500	282	500	1,000	1,000
2038 CITY ATTORNEY	1,549	2,000	0	2,000	2,500	2,500
2039 PRINTING,COPYING & ADVERTISING	21,632	25,000	11,222	25,000	25,000	25,000
2041 LIABILITY & FIRE INSURANCE	5,190	5,370	4,297	2,500	11,070	11,070
2044 DUES AND SUBSCRIPTIONS	2,727	2,500	1,403	0	2,500	2,500
2050 FLEET MAINTENANCE	69	1,200	64	1,200	1,000	1,000
2051 VEHICLE REPLACEMENT	339	9,600	3,200	3,200	9,600	500
2052 PERSONAL AUTO ALLOWANCE	2,647	2,640	2,147	2,640	2,640	2,640
2055 ADMINISTRATIVE FEES	75,090	85,710	85,710	85,710	78,360	78,360
2510 SOFTWARE MAINTENANCE	204	0	258	100	300	300
2551 EQUIPMENT REPLACEMENT	2,280	2,660	2,660	2,660	2,090	2,090
Total TOTAL MAINTENANCE & OPERATIONS	135,268	152,580	124,468	141,010	155,410	146,340
5000 SPECIAL M & O PROJECTS						
5501 PILOT/FLYING J	0	0	58	0	0	0
Total SPECIAL M & O PROJECTS	0	0	58	0	0	0

008 DEVELOPMENT SERVICES
4610 PLANNING

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total PLANNING	675,782	728,010	608,928	704,290	1,007,080	998,010

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CITY OF TULARE

008 DEVELOPMENT SERVICES
4620 BUILDING INSPECTION

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	245,316	372,900	154,391	218,660	459,060	459,060
1025 OVERTIME PAY	191	0	92	0	0	0
1026 WORKERS' COMPENSATION PAY	351	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	34,744	0	16,268	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,674	3,390	683	1,200	6,120	6,120
1030 SICK PAY	20,768	0	9,012	0	0	0
1031 SDI PAY	6,443	0	0	0	0	0
1101 P.E.R.S.	23,499	29,940	13,351	29,940	34,750	34,750
1102 SURVIVORS' BENEFITS	103	140	56	140	170	170
1103 F.I.C.A.	4,108	5,150	2,498	5,150	6,580	6,580
1104 HEALTH INSURANCE	56,574	67,570	25,991	67,570	97,680	97,680
1105 WORKERS' COMP INS BENEFIT	16,825	21,240	6,991	21,240	21,820	21,820
1106 EMPLOYEE ASSISTANCE PROGRAM	225	300	123	300	370	370
1109 PARS	2,013	2,650	1,919	2,650	2,960	2,960
1111 PERS FLAT	71,509	76,980	76,978	76,980	85,860	85,860
Total TOTAL PERSONAL SERVICES	484,343	580,260	308,353	423,830	715,370	715,370
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	190	60	25	50	50	50
2015 COMMUNICATIONS	3,080	3,500	2,302	3,500	2,000	2,000
2016 TRAVEL, CONFERENCE & TRAINING	1,462	5,000	768	2,000	8,200	8,200
2017 PROFESSIONAL & TECHNICAL SERVI	245,895	80,000	272,555	279,360	50,000	50,000
2018 CONTRACTUAL MAINTENANCE	0	0	473	950	0	0
2021 CLOTHING & UNIFORMS	900	1,500	723	1,500	1,500	1,500
2023 FUEL AND LUBRICANTS	4,053	8,200	1,044	2,000	5,000	5,500
2025 OFFICE SUPPLIES	1,433	4,100	4,221	4,100	5,000	5,500
2032 GENERAL SUPPLIES	577	450	324	450	500	500
2039 PRINTING,COPYING & ADVERTISING	5,484	5,000	4,973	6,000	5,500	5,500
2041 LIABILITY & FIRE INSURANCE	5,265	6,870	2,874	6,870	11,810	11,810
2044 DUES AND SUBSCRIPTIONS	145	2,000	0	500	6,700	6,700
2050 FLEET MAINTENANCE	4,793	6,000	4,012	6,000	10,000	10,000
2051 VEHICLE REPLACEMENT	20,459	19,200	16,958	19,200	19,200	19,200
2052 PERSONAL AUTO ALLOWANCE	1,444	1,440	1,171	1,440	1,440	1,440
2055 ADMINISTRATIVE FEES	55,200	56,350	56,350	56,350	57,720	57,720
2510 SOFTWARE MAINTENANCE	10,893	11,500	11,220	11,500	12,640	12,640
2551 EQUIPMENT REPLACEMENT	5,700	4,850	4,850	4,850	6,160	6,160
Total TOTAL MAINTENANCE & OPERATIONS	366,973	216,020	384,843	406,620	203,420	204,420
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0

008 DEVELOPMENT SERVICES

Total	BUILDING INSPECTION	851,316	796,280	693,196	830,450	918,790	919,790
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CITY OF TULARE

008 DEVELOPMENT SERVICES
4630 ENGINEERING

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	545,252	680,220	501,910	680,360	729,000	729,000
1025 OVERTIME PAY	783	0	0	0	0	0
1026 WORKERS' COMPENSATION PAY	351	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	42,952	0	39,669	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,848	8,470	1,913	4,500	9,220	9,220
1030 SICK PAY	27,094	0	23,404	0	0	0
1031 SDI PAY	33,845	0	0	0	0	0
1101 P.E.R.S.	52,564	54,640	45,359	54,640	55,210	55,210
1102 SURVIVORS' BENEFITS	194	190	157	190	200	200
1103 F.I.C.A.	8,668	9,680	7,956	9,680	10,360	10,360
1104 HEALTH INSURANCE	111,626	95,680	77,796	95,680	96,880	96,880
1105 WORKERS' COMP INS BENEFIT	19,777	21,210	17,540	21,210	22,450	22,450
1106 EMPLOYEE ASSISTANCE PROGRAM	424	420	343	420	430	430
1109 PARS	6,501	6,610	5,456	6,610	7,200	7,200
1111 PERS FLAT	106,952	113,100	113,099	113,100	121,570	121,570
Total TOTAL PERSONAL SERVICES	958,831	990,220	834,602	986,390	1,052,520	1,052,520
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	16	300	10	100	200	200
2014 REPAIRS & MAINTENANCE	0	700	0	700	1,000	1,000
2015 COMMUNICATIONS	6,339	6,200	5,703	6,200	6,500	6,500
2016 TRAVEL, CONFERENCE & TRAINING	0	1,500	320	2,020	2,000	2,000
2017 PROFESSIONAL & TECHNICAL SERVI	64,796	35,000	67,048	35,000	50,000	50,000
2018 CONTRACTUAL MAINTENANCE	170	0	0	0	0	0
2021 CLOTHING & UNIFORMS	1,207	1,500	775	1,000	1,500	1,500
2023 FUEL AND LUBRICANTS	4,251	9,400	4,012	9,400	10,000	11,000
2025 OFFICE SUPPLIES	799	1,500	424	1,000	1,200	1,200
2032 GENERAL SUPPLIES	938	16,500	1,395	1,500	1,500	1,500
2038 CITY ATTORNEY	13,689	15,000	10,043	15,000	15,000	15,000
2039 PRINTING,COPYING & ADVERTISING	14,437	15,000	6,998	9,000	10,000	10,000
2041 LIABILITY & FIRE INSURANCE	9,893	9,870	8,025	9,870	13,960	13,960
2044 DUES AND SUBSCRIPTIONS	1,848	1,800	1,910	1,860	2,000	2,000
2050 FLEET MAINTENANCE	1,431	6,500	627	6,500	5,000	5,000
2051 VEHICLE REPLACEMENT	17,069	15,000	11,943	15,000	15,000	15,000
2052 PERSONAL AUTO ALLOWANCE	3,610	3,600	2,927	3,600	3,600	3,600
2055 ADMINISTRATIVE FEES	131,930	132,940	132,940	132,940	83,290	83,290
2060 DEPRECIATION EXPENSE	1,517	0	116	80	1,520	1,520
2510 SOFTWARE MAINTENANCE	3,656	11,700	8,979	11,700	15,050	15,050
2551 EQUIPMENT REPLACEMENT	3,910	4,220	4,220	4,220	3,610	3,610

008 DEVELOPMENT SERVICES
4630 ENGINEERING

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total TOTAL MAINTENANCE & OPERATIONS	281,506	288,230	268,415	266,690	241,930	242,930
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total ENGINEERING	1,240,337	1,278,450	1,103,017	1,253,080	1,294,450	1,295,450

008 DEVELOPMENT SERVICES
4640 FIRE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	0	1	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	0	0	1	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total FIRE	0	0	1	0	0	0

008 DEVELOPMENT SERVICES
4650 ECONOMIC DEVELOPMENT

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total ECONOMIC DEVELOPMENT	0	0	0	0	0	0

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008 DEVELOPMENT SERVICES
4660 PLAN CHECK

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	37,499	111,300	38,814	66,500	130,350	130,350
1026 WORKERS' COMPENSATION PAY	351	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	13,856	0	1,628	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,014	1,750	0	800	2,330	2,330
1030 SICK PAY	13,185	0	761	0	0	0
1101 P.E.R.S.	3,462	8,940	3,229	5,100	9,870	9,870
1102 SURVIVORS' BENEFITS	15	40	14	20	40	40
1103 F.I.C.A.	921	1,610	579	1,000	1,900	1,900
1104 HEALTH INSURANCE	7,462	19,730	5,473	8,100	20,930	20,930
1105 WORKERS' COMP INS BENEFIT	2,622	3,980	1,876	3,000	4,680	4,680
1106 EMPLOYEE ASSISTANCE PROGRAM	33	90	29	90	90	90
1109 PARS	753	1,370	802	1,130	1,620	1,620
1111 PERS FLAT	21,142	12,020	12,017	12,020	25,070	25,070
Total TOTAL PERSONAL SERVICES	102,315	160,830	65,222	97,760	196,880	196,880
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	138	400	0	200	0	0
2017 PROFESSIONAL & TECHNICAL SERVI	0	7,000	0	3,500	100,000	100,000
2021 CLOTHING & UNIFORMS	100	100	100	100	0	0
2025 OFFICE SUPPLIES	406	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	766	1,960	687	1,960	2,940	2,940
2055 ADMINISTRATIVE FEES	5,120	5,220	5,220	5,220	6,720	6,720
2551 EQUIPMENT REPLACEMENT	700	700	700	700	600	600
Total TOTAL MAINTENANCE & OPERATIONS	7,230	15,380	6,707	11,680	110,260	110,260
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9603 OP TFR TO TECHNOLOGY CIP FUND	2,020	2,020	2,020	2,020	2,020	2,020
Total OTHER FINANCING USES	2,020	2,020	2,020	2,020	2,020	2,020
Total PLAN CHECK	111,565	178,230	73,949	111,460	309,160	309,160

008 DEVELOPMENT SERVICES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	1,159,527	1,558,610	979,790	1,359,710	1,927,860	1,927,860
1025 OVERTIME PAY	1,165	0	184	100	0	0
1026 WORKERS' COMPENSATION PAY	1,404	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	121,457	0	83,871	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	5,856	27,180	2,733	7,820	36,290	36,290
1030 SICK PAY	75,100	0	58,546	0	0	0
1031 SDI PAY	40,288	0	0	0	0	0
1101 P.E.R.S.	111,060	125,170	88,240	121,330	145,970	145,970
1102 SURVIVORS' BENEFITS	414	480	311	460	570	570
1103 F.I.C.A.	19,045	22,220	15,805	21,610	27,830	27,830
1104 HEALTH INSURANCE	232,439	235,010	150,665	223,380	293,830	293,830
1105 WORKERS' COMP INS BENEFIT	44,471	52,200	31,100	51,220	57,930	57,930
1106 EMPLOYEE ASSISTANCE PROGRAM	904	1,040	679	1,040	1,240	1,240
1109 PARS	19,172	21,230	17,064	20,990	26,320	26,320
1111 PERS FLAT	253,701	263,600	263,591	263,600	298,600	298,600
Total TOTAL PERSONAL SERVICES	2,086,003	2,306,740	1,692,579	2,071,260	2,816,440	2,816,440
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	0	60	100	100	100
2013 POSTAGE	1,700	1,560	925	1,350	1,750	1,750
2014 REPAIRS & MAINTENANCE	0	700	0	700	1,000	1,000
2015 COMMUNICATIONS	11,985	11,600	10,128	11,400	12,000	12,000
2016 TRAVEL, CONFERENCE & TRAINING	1,662	8,000	1,650	5,520	12,700	12,700
2017 PROFESSIONAL & TECHNICAL SERVI	328,812	132,000	348,684	327,860	210,000	210,000
2018 CONTRACTUAL MAINTENANCE	170	0	473	950	0	0
2021 CLOTHING & UNIFORMS	2,207	3,100	1,598	2,600	3,000	3,000
2023 FUEL AND LUBRICANTS	8,355	17,800	5,280	11,600	15,250	16,780
2025 OFFICE SUPPLIES	3,885	6,600	4,931	6,100	7,700	8,200
2032 GENERAL SUPPLIES	1,515	17,450	2,001	2,450	3,000	3,000
2038 CITY ATTORNEY	15,238	17,000	10,043	17,000	17,500	17,500
2039 PRINTING,COPYING & ADVERTISING	41,553	45,000	23,193	40,000	40,500	40,500
2041 LIABILITY & FIRE INSURANCE	21,114	24,070	15,883	21,200	39,780	39,780
2044 DUES AND SUBSCRIPTIONS	4,720	6,300	3,313	2,360	11,200	11,200
2050 FLEET MAINTENANCE	6,293	13,700	4,703	13,700	16,000	16,000
2051 VEHICLE REPLACMENT	37,867	43,800	32,101	37,400	43,800	34,700
2052 PERSONAL AUTO ALLOWANCE	7,701	7,680	6,245	7,680	7,680	7,680
2055 ADMINISTRATIVE FEES	267,340	280,220	280,220	280,220	226,090	226,090
2060 DEPRECIATION EXPENSE	1,517	0	116	80	1,520	1,520
2510 SOFTWARE MAINTENANCE	14,753	23,200	20,457	23,300	27,990	27,990

008 DEVELOPMENT SERVICES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2551 EQUIPMENT REPLACEMENT	12,590	12,430	12,430	12,430	12,460	12,460
Total TOTAL MAINTENANCE & OPERATIONS	790,977	672,210	784,434	826,000	711,020	703,950
5000 SPECIAL M & O PROJECTS						
5501 PILOT/FLYING J	0	0	58	0	0	0
Total SPECIAL M & O PROJECTS	0	0	58	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9603 OP TFR TO TECHNOLOGY CIP FUND	2,020	2,020	2,020	2,020	2,020	2,020
Total OTHER FINANCING USES	2,020	2,020	2,020	2,020	2,020	2,020
Total DEVELOPMENT SERVICES	2,879,000	2,980,970	2,479,091	2,899,280	3,529,480	3,522,410

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009 TRANSIT
4130 TULARE TRANSIT EXPRESS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	63,049	33,980	24,759	33,980	36,980	36,980
1023 SEASONAL WAGES	854	0	43	0	0	0
1027 VACATION & HOLIDAY PAY	13,305	0	4,207	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	378	1,310	0	1,310	1,420	1,420
1030 SICK PAY	8,514	0	1,817	0	0	0
1031 SDI PAY	270	0	0	0	0	0
1101 P.E.R.S.	6,126	2,730	2,300	2,730	2,800	2,800
1102 SURVIVORS' BENEFITS	22	10	5	10	10	10
1103 F.I.C.A.	1,200	510	449	510	560	560
1104 HEALTH INSURANCE	12,722	3,140	2,559	3,140	2,920	2,920
1105 WORKERS' COMP INS BENEFIT	3,156	510	481	510	560	560
1106 EMPLOYEE ASSISTANCE PROGRAM	48	10	12	10	10	10
1109 PARS	986	1,020	853	1,020	1,110	1,110
1111 PERS FLAT	18,157	12,870	12,865	12,870	4,000	4,000
Total TOTAL PERSONAL SERVICES	128,787	56,090	50,350	56,090	50,370	50,370
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	6	100	0	0	0	0
2014 REPAIRS & MAINTENANCE	13,973	5,000	228	1,000	25,000	25,000
2015 COMMUNICATIONS	13,065	17,000	5,240	5,650	9,500	9,500
2017 PROFESSIONAL & TECHNICAL SERVI	68,553	10,000	1,524,213	1,540,000	19,500	19,500
2018 CONTRACTUAL MAINTENANCE	2,504,470	1,000	489,536	1,000	0	0
2021 CLOTHING & UNIFORMS	20	0	0	0	0	0
2023 FUEL AND LUBRICANTS	241,833	0	0	0	0	0
2025 OFFICE SUPPLIES	177	100	0	0	0	0
2032 GENERAL SUPPLIES	2,683	100	0	0	0	0
2034 UTILITIES	2,686	3,000	448	1,500	0	0
2039 PRINTING,COPYING & ADVERTISING	4,220	1,000	2	0	0	0
2040 RENTS & LEASES	31,380	31,500	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	1,123	330	269	330	400	400
2044 DUES AND SUBSCRIPTIONS	527	0	0	0	0	0
2050 FLEET MAINTENANCE	499	0	0	0	0	0
2052 PERSONAL AUTO ALLOWANCE	794	790	668	790	1,100	1,100
2055 ADMINISTRATIVE FEES	12,070-	16,410	16,410	16,410	34,540	34,540
2060 DEPRECIATION EXPENSE	394,718	0	0	0	0	0
2551 EQUIPMENT REPLACEMENT	7,290	7,290	7,290	7,290	6,950	6,950
Total TOTAL MAINTENANCE & OPERATIONS	3,275,947	93,620	2,044,304	1,573,970	96,990	96,990
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0

009 TRANSIT
4130 TULARE TRANSIT EXPRESS

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total TULARE TRANSIT EXPRESS	3,404,734	149,710	2,094,654	1,630,060	147,360	147,360

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009 TRANSIT
4131 DIAL-A-RIDE-TULARE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	33,446	17,700	12,918	17,700	19,290	19,290
1023 SEASONAL WAGES	460	0	23	0	0	0
1027 VACATION & HOLIDAY PAY	7,111	0	2,215	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	203	680	0	680	740	740
1030 SICK PAY	4,555	0	953	0	0	0
1031 SDI PAY	146	0	0	0	0	0
1101 P.E.R.S.	3,249	1,420	1,199	1,420	1,460	1,460
1102 SURVIVORS' BENEFITS	12	10	3	10	0	0
1103 F.I.C.A.	637	270	235	270	290	290
1104 HEALTH INSURANCE	6,797	1,640	1,341	1,640	1,530	1,530
1105 WORKERS' COMP INS BENEFIT	1,691	260	252	260	290	290
1106 EMPLOYEE ASSISTANCE PROGRAM	26	10	6	10	10	10
1109 PARS	513	530	444	530	580	580
1111 PERS FLAT	9,825	6,930	6,927	6,930	2,100	2,100
Total TOTAL PERSONAL SERVICES	68,671	29,450	26,516	29,450	26,290	26,290
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	663	500	123	500	0	0
2015 COMMUNICATIONS	4,303	1,000	1,520	1,500	140	140
2017 PROFESSIONAL & TECHNICAL SERVI	25,423	5,000	0	5,000	0	0
2018 CONTRACTUAL MAINTENANCE	319,624	500	158	200	0	0
2021 CLOTHING & UNIFORMS	11	0	0	0	0	0
2023 FUEL AND LUBRICANTS	18,600	0	0	0	0	0
2025 OFFICE SUPPLIES	32	100	0	0	0	0
2032 GENERAL SUPPLIES	72	500	0	0	0	0
2039 PRINTING,COPYING & ADVERTISING	0	1,000	0	0	0	0
2040 RENTS & LEASES	16,897	16,800	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	600	170	141	170	210	210
2044 DUES AND SUBSCRIPTIONS	93	100	0	0	0	0
2050 FLEET MAINTENANCE	269	0	0	0	0	0
2052 PERSONAL AUTO ALLOWANCE	409	410	345	410	580	580
2055 ADMINISTRATIVE FEES	15,120	14,750	14,750	14,750	2,860-	2,860-
2060 DEPRECIATION EXPENSE	71,600	0	0	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	473,716	40,830	17,037	22,530	1,930-	1,930-
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0

009 TRANSIT
 4131 DIAL-A-RIDE-TULARE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DIAL-A-RIDE-TULARE	542,387	70,280	43,553	51,980	24,360	24,360

009 TRANSIT
4132 TRANSIT-RENTAL

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	0	5,000	0	5,000	5,000	5,000
2018 CONTRACTUAL MAINTENANCE	2,297	5,000	1,753	5,000	5,000	5,000
2032 GENERAL SUPPLIES	0	500	0	0	0	0
2034 UTILITIES	9,776	12,000	8,538	12,000	12,000	12,000
2041 LIABILITY & FIRE INSURANCE	7,010	7,360	7,010	7,010	9,800	9,800
2055 ADMINISTRATIVE FEES	4,900	8,890	8,890	8,890	3,930	3,930
2060 DEPRECIATION EXPENSE	66,200	66,200	60,683	66,200	105,350	105,350
Total TOTAL MAINTENANCE & OPERATIONS	90,183	104,950	86,874	104,100	141,080	141,080
Total TRANSIT-RENTAL	90,183	104,950	86,874	104,100	141,080	141,080

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009 TRANSIT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	96,495	51,680	37,677	51,680	56,270	56,270
1023 SEASONAL WAGES	1,314	0	66	0	0	0
1027 VACATION & HOLIDAY PAY	20,416	0	6,422	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	581	1,990	0	1,990	2,160	2,160
1030 SICK PAY	13,069	0	2,770	0	0	0
1031 SDI PAY	416	0	0	0	0	0
1101 P.E.R.S.	9,375	4,150	3,499	4,150	4,260	4,260
1102 SURVIVORS' BENEFITS	34	20	8	20	10	10
1103 F.I.C.A.	1,837	780	684	780	850	850
1104 HEALTH INSURANCE	19,519	4,780	3,900	4,780	4,450	4,450
1105 WORKERS' COMP INS BENEFIT	4,847	770	733	770	850	850
1106 EMPLOYEE ASSISTANCE PROGRAM	74	20	18	20	20	20
1109 PARS	1,499	1,550	1,297	1,550	1,690	1,690
1111 PERS FLAT	27,982	19,800	19,792	19,800	6,100	6,100
Total TOTAL PERSONAL SERVICES	197,458	85,540	76,866	85,540	76,660	76,660
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	6	100	0	0	0	0
2014 REPAIRS & MAINTENANCE	14,636	10,500	351	6,500	30,000	30,000
2015 COMMUNICATIONS	17,368	18,000	6,760	7,150	9,640	9,640
2017 PROFESSIONAL & TECHNICAL SERVI	93,976	15,000	1,524,213	1,545,000	19,500	19,500
2018 CONTRACTUAL MAINTENANCE	2,826,391	6,500	491,447	6,200	5,000	5,000
2021 CLOTHING & UNIFORMS	31	0	0	0	0	0
2023 FUEL AND LUBRICANTS	260,433	0	0	0	0	0
2025 OFFICE SUPPLIES	209	200	0	0	0	0
2032 GENERAL SUPPLIES	2,755	1,100	0	0	0	0
2034 UTILITIES	12,462	15,000	8,986	13,500	12,000	12,000
2039 PRINTING,COPYING & ADVERTISING	4,220	2,000	2	0	0	0
2040 RENTS & LEASES	48,277	48,300	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	8,733	7,860	7,420	7,510	10,410	10,410
2044 DUES AND SUBSCRIPTIONS	620	100	0	0	0	0
2050 FLEET MAINTENANCE	768	0	0	0	0	0
2052 PERSONAL AUTO ALLOWANCE	1,203	1,200	1,013	1,200	1,680	1,680
2055 ADMINISTRATIVE FEES	7,950	40,050	40,050	40,050	35,610	35,610
2060 DEPRECIATION EXPENSE	532,518	66,200	60,683	66,200	105,350	105,350
2551 EQUIPMENT REPLACEMENT	7,290	7,290	7,290	7,290	6,950	6,950
Total TOTAL MAINTENANCE & OPERATIONS	3,839,846	239,400	2,148,215	1,700,600	236,140	236,140
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0

009 TRANSIT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total TRANSIT	4,037,304	324,940	2,225,081	1,786,140	312,800	312,800

010 WATER
4610 ADMIN/SALES/COLLECTIONS

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	267,991	343,720	240,000	331,300	374,820	374,820
1025 OVERTIME PAY	6,855	25,000	10,078	20,000	20,000	0
1026 WORKERS' COMPENSATION PAY	200	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	24,166	0	18,022	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,165	5,750	310	5,750	6,260	6,260
1030 SICK PAY	9,742	0	11,741	0	0	0
1099 OUTSIDE LABOR	19,517	0	15,424	21,000	0	0
1101 P.E.R.S.	25,611	27,600	21,508	27,600	28,380	28,380
1102 SURVIVORS' BENEFITS	122	140	108	140	140	140
1103 F.I.C.A.	4,299	5,220	3,795	5,220	5,200	5,200
1104 HEALTH INSURANCE	67,627	66,580	49,397	63,000	69,570	69,570
1105 WORKERS' COMP INS BENEFIT	25,208	29,710	21,005	29,710	25,630	25,630
1106 EMPLOYEE ASSISTANCE PROGRAM	266	300	237	300	310	310
1109 PARS	3,806	4,490	3,277	4,490	4,890	4,890
1111 PERS FLAT	72,131	82,000	81,997	82,000	86,770	86,770
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	142,580	142,580
Total TOTAL PERSONAL SERVICES	528,706	590,510	476,899	590,510	764,550	744,550
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	11,143	10,000	26,903	35,000	35,000	35,000
2013 POSTAGE	34,984	40,000	28,602	40,000	40,000	40,000
2014 REPAIRS & MAINTENANCE	4	500	144	500	500	500
2015 COMMUNICATIONS	3,968	5,000	2,968	5,000	10,000	10,000
2016 TRAVEL, CONFERENCE & TRAINING	574	1,500	524	1,500	0	0
2017 PROFESSIONAL & TECHNICAL SERVI	122,789	120,000	81,658	125,000	125,000	125,000
2018 CONTRACTUAL MAINTENANCE	313	14,000	35,959	36,000	36,000	36,000
2021 CLOTHING & UNIFORMS	6,917	11,000	4,469	10,000	11,000	11,000
2023 FUEL AND LUBRICANTS	20,469	16,000	16,474	30,000	30,000	30,000
2025 OFFICE SUPPLIES	2,578	2,500	1,618	2,500	2,500	2,500
2028 TUITION REIMBURSEMENT	487	0	2,452	0	0	0
2032 GENERAL SUPPLIES	1,063	1,000	350	1,000	1,000	1,000
2034 UTILITIES	13,838	19,700	13,838	20,000	20,000	20,000
2038 CITY ATTORNEY	1,354	5,000	974	5,000	5,000	5,000
2039 PRINTING,COPYING & ADVERTISING	52,616	48,000	37,265	48,000	60,000	60,000
2040 RENTS & LEASES	0	500	0	500	0	0
2041 LIABILITY & FIRE INSURANCE	107,155	107,960	116,186	120,000	10,180	10,180
2044 DUES AND SUBSCRIPTIONS	215	250	91	250	250	250
2049 LANDFILL FEES	898	1,000	181	1,000	0	0
2050 FLEET MAINTENANCE	13,477	17,000	12,509	22,000	22,000	22,000

010 WATER
4610 ADMIN/SALES/COLLECTIONS

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2051 VEHICLE REPLACEMENT	26,700	24,000	26,375	30,300	30,300	30,300
2052 PERSONAL AUTO ALLOWANCE	481	480	390	480	480	480
2055 ADMINISTRATIVE FEES	78,830	102,110	103,274	102,120	72,510	72,510
2117 MANDATED FEES	38,720	50,000	50,288	50,290	60,000	60,000
2261 BAD DEBT EXPENSE	62,412	225,000	183,664	225,000	325,000	325,000
2510 SOFTWARE MAINTENANCE	16,389	45,500	39,115	45,500	51,370	51,370
2551 EQUIPMENT REPLACEMENT	457,470	31,540	31,540	31,540	34,730	34,730
Total TOTAL MAINTENANCE & OPERATIONS	1,075,844	899,540	817,811	988,480	982,820	982,820
5000 SPECIAL M & O PROJECTS						
5301 MASTER PLAN	0	0	0	0	250,000	250,000
5601 URBAN WATER MANAGEMENT	26,084	0	21,402	21,400	0	0
5602 RATE STUDY	0	75,000	0	0	75,000	75,000
Total SPECIAL M & O PROJECTS	26,084	75,000	21,402	21,400	325,000	325,000
6000 CAPITAL IMPROVEMENTS						
6006 SERVICE PIPE & FITTINGS	379	0	0	0	0	0
Total CAPITAL IMPROVEMENTS	379	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	89,429	0	0	0	0	0
8212 SOLID WASTE LOAN - PRINCIPAL	103,333	103,330	0	103,330	103,330	103,330
8306 CITIBANK LEASE - INTEREST	2,681	0	0	0	0	0
8312 SOLID WASTE LOAN - INTEREST	20,925	18,600	0	18,600	16,280	16,280
Total DEBT SERVICE	216,368	121,930	0	121,930	119,610	119,610
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	3,041	0	0	0	0	0
9603 OP TFR TO TECHNOLOGY CIP FUND	7,350	7,350	7,350	7,350	7,350	7,350
9610 OP TFR TO WATER CIP	16,229,906	0	0	0	0	0
Total OTHER FINANCING USES	16,240,297	7,350	7,350	7,350	7,350	7,350
Total ADMIN/SALES/COLLECTIONS	18,087,678	1,694,330	1,323,462	1,729,670	2,199,330	2,179,330

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CITY OF TULARE

010 WATER
4611 DISTRIBUTION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	446,032	562,590	401,517	552,000	588,770	588,770
1025 OVERTIME PAY	30,489	80,000	26,490	50,000	80,000	50,000
1026 WORKERS' COMPENSATION PAY	1,653	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	39,236	0	26,947	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	388	940	155	940	1,070	1,070
1030 SICK PAY	21,540	0	20,146	0	0	0
1101 P.E.R.S.	42,965	45,260	35,959	45,260	44,460	44,460
1102 SURVIVORS' BENEFITS	228	250	196	250	250	250
1103 F.I.C.A.	7,254	8,800	6,473	8,800	7,950	7,950
1104 HEALTH INSURANCE	127,954	121,390	76,665	115,000	95,680	95,680
1105 WORKERS' COMP INS BENEFIT	80,009	98,070	71,256	95,000	88,090	88,090
1106 EMPLOYEE ASSISTANCE PROGRAM	497	540	427	540	540	540
1109 PARS	550	730	645	730	830	830
1111 PERS FLAT	125,607	142,790	142,787	142,790	154,240	154,240
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	14,200	8,880
Total TOTAL PERSONAL SERVICES	924,402	1,061,360	809,663	1,011,310	1,076,080	1,040,760
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	84	0	0	0	0	0
2014 REPAIRS & MAINTENANCE	13,182	24,000	32,764	30,000	60,000	60,000
2015 COMMUNICATIONS	96	1,000	144	500	1,000	1,000
2016 TRAVEL, CONFERENCE & TRAINING	2,013	3,200	120	1,500	3,200	3,200
2017 PROFESSIONAL & TECHNICAL SERVI	7,823	10,000	6,306	10,500	11,000	11,000
2018 CONTRACTUAL MAINTENANCE	4,141	12,000	2,521	6,000	5,000	5,000
2021 CLOTHING & UNIFORMS	2,791	2,200	4,933	6,300	6,200	6,200
2023 FUEL AND LUBRICANTS	13,076	33,500	11,379	25,000	30,000	33,000
2025 OFFICE SUPPLIES	31	0	0	0	0	0
2031 MAINTENANCE MATERIAL, STREETS	19,471	20,000	24,351	23,500	23,500	23,500
2032 GENERAL SUPPLIES	21,612	28,000	12,904	28,000	28,000	28,000
2035 TRAFFIC SAFETY	20	1,500	1,548	1,000	1,500	1,500
2039 PRINTING,COPYING & ADVERTISING	0	0	1,361	0	0	0
2040 RENTS & LEASES	876	1,500	430	1,000	1,500	1,500
2041 LIABILITY & FIRE INSURANCE	11,613	12,450	9,985	13,000	17,530	17,530
2049 LANDFILL FEES	0	1,000	0	0	0	0
2050 FLEET MAINTENANCE	30,993	55,000	17,216	55,000	50,000	50,000
2051 VEHICLE REPLACEMENT	51,480	45,240	45,300	51,480	51,480	51,480
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	42,060	46,300	46,300	46,300	31,100	31,100
2060 DEPRECIATION EXPENSE	1,178,529	1,161,110	1,064,351	1,161,110	1,139,270	1,139,270

010 WATER
4611 DISTRIBUTION

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2510 SOFTWARE MAINTENANCE	2,000	0	0	0	2,000	2,000
2551 EQUIPMENT REPLACEMENT	0	469,200	469,200	469,200	469,200	469,200
Total TOTAL MAINTENANCE & OPERATIONS	1,402,132	1,927,440	1,751,308	1,929,630	1,931,720	1,934,720
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
6002 METER BOXES & LIDS	3,667	5,000	6,875	12,000	12,000	12,000
6003 METER REPAIR/REPL	0	0	6,966	2,500	5,000	5,000
6005 FIRE HYDRANTS	15,211	30,500	20,376	33,000	35,000	35,000
6006 SERVICE PIPE & FITTINGS	29,205	24,000	36,329	50,000	30,000	30,000
6007 MAIN VALVE REPAIRS/REPL	19,733	20,000	6,043	15,000	20,000	20,000
Total CAPITAL IMPROVEMENTS	67,816	79,500	76,589	112,500	102,000	102,000
8000 DEBT SERVICE						
8217 2017 BONDS - PRINCIPAL	172,500	177,500	177,500	177,500	182,500	182,500
8219 2020 BONDS - PRINCIPAL	500,000	525,000	525,000	525,000	327,500	327,500
8317 2017 BONDS - INTEREST	380,231	374,970	157,531	374,970	368,490	368,490
8319 2020 BONDS - INTEREST	313,242	287,510	126,177	287,510	267,020	267,020
Total DEBT SERVICE	1,365,973	1,364,980	986,208	1,364,980	1,145,510	1,145,510
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DISTRIBUTION	3,760,323	4,433,280	3,623,768	4,418,420	4,255,310	4,222,990

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CITY OF TULARE

010 WATER
4612 EXTRACTION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	141,451	166,590	125,582	166,590	178,630	178,630
1025 OVERTIME PAY	7,383	15,000	7,164	15,000	15,000	15,000
1027 VACATION & HOLIDAY PAY	9,157	0	8,545	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	388	940	155	940	1,070	1,070
1030 SICK PAY	6,034	0	5,353	0	0	0
1099 OUTSIDE LABOR	0	0	1,728	0	0	0
1101 P.E.R.S.	13,256	13,350	11,149	13,350	13,480	13,480
1102 SURVIVORS' BENEFITS	55	60	46	60	60	60
1103 F.I.C.A.	2,244	2,500	2,038	2,500	2,510	2,510
1104 HEALTH INSURANCE	24,069	22,130	16,546	22,130	20,330	20,330
1105 WORKERS' COMP INS BENEFIT	26,825	29,870	24,284	29,870	30,190	30,190
1106 EMPLOYEE ASSISTANCE PROGRAM	120	120	101	120	120	120
1109 PARS	550	730	645	730	840	840
1111 PERS FLAT	28,355	32,520	32,516	32,520	35,710	35,710
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	2,670	2,670
Total TOTAL PERSONAL SERVICES	259,887	283,810	235,852	283,810	300,610	300,610
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	2,523	3,000	79	1,000	1,000	1,000
2014 REPAIRS & MAINTENANCE	61,706	180,000	45,776	140,000	140,000	140,000
2015 COMMUNICATIONS	4,797	15,000	6,821	15,000	15,000	15,000
2016 TRAVEL, CONFERENCE & TRAINING	584	700	270	700	700	700
2017 PROFESSIONAL & TECHNICAL SERVI	18,543	34,000	15,938	25,000	25,000	25,000
2018 CONTRACTUAL MAINTENANCE	37,219	35,000	6,587	35,000	35,000	35,000
2021 CLOTHING & UNIFORMS	631	750	420	750	750	750
2023 FUEL AND LUBRICANTS	11,726	8,500	9,936	13,000	20,000	22,000
2032 GENERAL SUPPLIES	13,978	14,000	2,514	14,000	14,000	14,000
2034 UTILITIES	1,798,122	1,750,000	1,271,665	2,200,000	2,500,000	2,500,000
2039 PRINTING,COPYING & ADVERTISING	0	0	800	0	0	0
2041 LIABILITY & FIRE INSURANCE	2,806	2,890	2,359	2,890	4,060	4,060
2050 FLEET MAINTENANCE	9,910	15,000	8,526	17,000	18,000	18,000
2051 VEHICLE REPLACEMENT	16,200	10,800	13,500	16,200	16,200	16,200
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	24,950	19,830	19,830	19,830	12,780	12,780
2060 DEPRECIATION EXPENSE	886,965	884,850	811,112	884,850	893,710	893,710
2510 SOFTWARE MAINTENANCE	676	700	545	1,000	700	700
2551 EQUIPMENT REPLACEMENT	1,130	1,130	1,130	1,130	1,820	1,820
Total TOTAL MAINTENANCE & OPERATIONS	2,892,707	2,976,390	2,218,003	3,387,590	3,698,960	3,700,960
5000 SPECIAL M & O PROJECTS						

010 WATER
4612 EXTRACTION

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
8000 DEBT SERVICE						
8217 2017 BONDS - PRINCIPAL	172,500	177,500	177,500	177,500	182,500	182,500
8219 2020 BONDS - PRINCIPAL	500,000	525,000	525,000	525,000	327,500	327,500
8317 2017 BONDS - INTEREST	380,231	374,970	157,531	374,970	368,490	368,490
8319 2020 BONDS - INTEREST	313,242	287,510	126,177	287,510	267,020	267,020
Total DEBT SERVICE	1,365,973	1,364,980	986,208	1,364,980	1,145,510	1,145,510
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total EXTRACTION	4,518,567	4,625,180	3,440,063	5,036,380	5,145,080	5,147,080

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CITY OF TULARE

010 WATER
4613 TREATMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	112,499	131,630	100,407	134,000	141,450	141,450
1025 OVERTIME PAY	4,894	10,000	5,286	10,000	10,000	10,000
1027 VACATION & HOLIDAY PAY	6,496	0	6,320	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	388	790	155	790	890	890
1030 SICK PAY	4,784	0	3,500	0	0	0
1101 P.E.R.S.	10,433	10,530	8,795	10,530	10,660	10,660
1102 SURVIVORS' BENEFITS	44	40	37	40	40	40
1103 F.I.C.A.	1,761	1,940	1,610	1,940	2,010	2,010
1104 HEALTH INSURANCE	17,616	16,150	12,156	16,150	14,950	14,950
1105 WORKERS' COMP INS BENEFIT	21,416	23,670	19,505	23,670	24,480	24,480
1106 EMPLOYEE ASSISTANCE PROGRAM	95	100	79	100	100	100
1109 PARS	481	620	539	620	700	700
1111 PERS FLAT	22,137	25,450	25,447	25,450	28,110	28,110
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	1,780	1,780
Total TOTAL PERSONAL SERVICES	203,044	220,920	183,836	223,290	235,170	235,170
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	133,040	100,000	83,000	120,000	140,000	140,000
2015 COMMUNICATIONS	84	60	112	130	140	140
2016 TRAVEL, CONFERENCE & TRAINING	0	1,500	502	1,500	1,500	1,500
2017 PROFESSIONAL & TECHNICAL SERVI	135,469	150,000	125,731	150,000	150,000	150,000
2018 CONTRACTUAL MAINTENANCE	38,356	75,000	36,130	75,000	75,000	75,000
2021 CLOTHING & UNIFORMS	370	700	391	700	700	700
2023 FUEL AND LUBRICANTS	2,314	0	2,015	0	3,400	3,740
2031 MAINTENANCE MATERIAL, STREETS	13	0	0	0	0	0
2032 GENERAL SUPPLIES	9,957	12,000	4,705	12,000	12,000	12,000
2041 LIABILITY & FIRE INSURANCE	2,216	2,280	1,856	2,280	3,200	3,200
2050 FLEET MAINTENANCE	1,226	0	2,918	4,000	4,000	4,000
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	330	2,830	2,973	2,830	7,930	7,930
2060 DEPRECIATION EXPENSE	1,816	1,820	1,668	1,820	1,820	1,820
Total TOTAL MAINTENANCE & OPERATIONS	325,432	346,430	262,196	370,500	399,930	400,270
5000 SPECIAL M & O PROJECTS						
5101 TCP CARBON REPL	0	300,000	246,006	300,000	600,000	600,000
Total SPECIAL M & O PROJECTS	0	300,000	246,006	300,000	600,000	600,000
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
8000 DEBT SERVICE						

010 WATER
4613 TREATMENT

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	DEBT SERVICE	0	0	0	0	0	0
9000	OTHER FINANCING USES						
Total	OTHER FINANCING USES	0	0	0	0	0	0
Total	TREATMENT	528,476	867,350	692,038	893,790	1,235,100	1,235,440

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CITY OF TULARE

010 WATER
4614 GROUNDWATER

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	20,878	43,430	31,695	43,430	44,310	44,310
1025 OVERTIME PAY	0	0	698	0	0	0
1027 VACATION & HOLIDAY PAY	6,073	0	1,511	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	388	790	155	790	890	890
1030 SICK PAY	810	0	798	0	0	0
1101 P.E.R.S.	2,174	3,490	2,728	3,490	3,340	3,340
1102 SURVIVORS' BENEFITS	8	20	14	20	20	20
1103 F.I.C.A.	403	640	506	640	650	650
1104 HEALTH INSURANCE	4,148	8,370	4,883	8,370	7,180	7,180
1105 WORKERS' COMP INS BENEFIT	4,175	4,110	3,334	4,110	4,390	4,390
1106 EMPLOYEE ASSISTANCE PROGRAM	17	40	30	40	40	40
1109 PARS	481	620	539	620	700	700
1111 PERS FLAT	8,084	9,190	9,189	9,190	10,640	10,640
Total TOTAL PERSONAL SERVICES	47,639	70,700	56,080	70,700	72,160	72,160
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	83	60	112	130	140	140
2016 TRAVEL, CONFERENCE & TRAINING	0	1,500	0	0	0	0
2018 CONTRACTUAL MAINTENANCE	73,725	50,000	1,748	40,000	50,000	50,000
2021 CLOTHING & UNIFORMS	40	50	0	50	50	50
2023 FUEL AND LUBRICANTS	2,537	6,200	1,818	4,000	4,500	4,950
2041 LIABILITY & FIRE INSURANCE	394	830	699	830	1,210	1,210
2050 FLEET MAINTENANCE	2,504	3,000	1,225	3,000	3,000	3,000
2051 VEHICLE REPLACEMENT	9,600	9,600	8,000	9,600	9,600	9,600
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	8,740	53,660	53,660	53,660	3,100	3,100
2061 IRRIGATION DISTRICT	895,789	880,000	322,202	880,000	900,000	900,000
2071 TRANSFER TO TAX INCREMENT	0	0	131,327	100,000	150,000	150,000
2117 MANDATED FEES	0	40,000	0	40,000	0	0
2119 WATER CONSERVATION PROGRAM	0	0	0	0	200,000	200,000
Total TOTAL MAINTENANCE & OPERATIONS	993,653	1,045,140	520,986	1,131,510	1,321,840	1,322,290
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						

010 WATER
4614 GROUNDWATER

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
9067 OP TFR TO SURFACE WATER MGMT FUND	703,800	703,800	703,800	703,800	703,800	703,800
Total OTHER FINANCING USES	703,800	703,800	703,800	703,800	703,800	703,800
Total GROUNDWATER	1,745,092	1,819,640	1,280,866	1,906,010	2,097,800	2,098,250

010 WATER

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	988,851	1,247,960	899,201	1,227,320	1,327,980	1,327,980
1025 OVERTIME PAY	49,621	130,000	49,716	95,000	125,000	75,000
1026 WORKERS' COMPENSATION PAY	1,853	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	85,128	0	61,345	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	2,717	9,210	930	9,210	10,180	10,180
1030 SICK PAY	42,910	0	41,538	0	0	0
1099 OUTSIDE LABOR	19,517	0	17,152	21,000	0	0
1101 P.E.R.S.	94,439	100,230	80,139	100,230	100,320	100,320
1102 SURVIVORS' BENEFITS	457	510	401	510	510	510
1103 F.I.C.A.	15,961	19,100	14,422	19,100	18,320	18,320
1104 HEALTH INSURANCE	241,414	234,620	159,647	224,650	207,710	207,710
1105 WORKERS' COMP INS BENEFIT	157,633	185,430	139,384	182,360	172,780	172,780
1106 EMPLOYEE ASSISTANCE PROGRAM	995	1,100	874	1,100	1,110	1,110
1109 PARS	5,868	7,190	5,645	7,190	7,960	7,960
1111 PERS FLAT	256,314	291,950	291,936	291,950	315,470	315,470
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	161,230	155,910
Total TOTAL PERSONAL SERVICES	1,963,678	2,227,300	1,762,330	2,179,620	2,448,570	2,393,250
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	11,143	10,000	26,903	35,000	35,000	35,000
2013 POSTAGE	37,591	43,000	28,681	41,000	41,000	41,000
2014 REPAIRS & MAINTENANCE	207,932	304,500	161,684	290,500	340,500	340,500
2015 COMMUNICATIONS	9,028	21,120	10,157	20,760	26,280	26,280
2016 TRAVEL, CONFERENCE & TRAINING	3,171	8,400	1,416	5,200	5,400	5,400
2017 PROFESSIONAL & TECHNICAL SERVI	284,624	314,000	229,633	310,500	311,000	311,000
2018 CONTRACTUAL MAINTENANCE	153,754	186,000	82,945	192,000	201,000	201,000
2021 CLOTHING & UNIFORMS	10,749	14,700	10,213	17,800	18,700	18,700
2023 FUEL AND LUBRICANTS	50,122	64,200	41,622	72,000	87,900	93,690
2025 OFFICE SUPPLIES	2,609	2,500	1,618	2,500	2,500	2,500
2028 TUITION REIMBURSEMENT	487	0	2,452	0	0	0
2031 MAINTENANCE MATERIAL, STREETS	19,484	20,000	24,351	23,500	23,500	23,500
2032 GENERAL SUPPLIES	46,610	55,000	20,473	55,000	55,000	55,000
2034 UTILITIES	1,811,960	1,769,700	1,285,503	2,220,000	2,520,000	2,520,000
2035 TRAFFIC SAFETY	20	1,500	1,548	1,000	1,500	1,500
2038 CITY ATTORNEY	1,354	5,000	974	5,000	5,000	5,000
2039 PRINTING,COPYING & ADVERTISING	52,616	48,000	39,426	48,000	60,000	60,000
2040 RENTS & LEASES	876	2,000	430	1,500	1,500	1,500
2041 LIABILITY & FIRE INSURANCE	124,184	126,410	131,085	139,000	36,180	36,180
2044 DUES AND SUBSCRIPTIONS	215	250	91	250	250	250

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CITY OF TULARE

010 WATER

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
2049 LANDFILL FEES	898	2,000	181	1,000	0	0
2050 FLEET MAINTENANCE	58,110	90,000	42,394	101,000	97,000	97,000
2051 VEHICLE REPLACEMENT	103,980	89,640	93,175	107,580	107,580	107,580
2052 PERSONAL AUTO ALLOWANCE	1,445	1,440	1,170	1,440	1,440	1,440
2055 ADMINISTRATIVE FEES	154,910	224,730	226,037	224,740	127,420	127,420
2060 DEPRECIATION EXPENSE	2,067,310	2,047,780	1,877,131	2,047,780	2,034,800	2,034,800
2061 IRRIGATION DISTRICT	895,789	880,000	322,202	880,000	900,000	900,000
2071 TRANSFER TO TAX INCREMENT	0	0	131,327	100,000	150,000	150,000
2117 MANDATED FEES	38,720	90,000	50,288	90,290	60,000	60,000
2119 WATER CONSERVATION PROGRAM	0	0	0	0	200,000	200,000
2261 BAD DEBT EXPENSE	62,412	225,000	183,664	225,000	325,000	325,000
2510 SOFTWARE MAINTENANCE	19,065	46,200	39,660	46,500	54,070	54,070
2551 EQUIPMENT REPLACEMENT	458,600	501,870	501,870	501,870	505,750	505,750
Total TOTAL MAINTENANCE & OPERATIONS	6,689,768	7,194,940	5,570,304	7,807,710	8,335,270	8,341,060
5000 SPECIAL M & O PROJECTS						
5101 TCP CARBON REPL	0	300,000	246,006	300,000	600,000	600,000
5301 MASTER PLAN	0	0	0	0	250,000	250,000
5601 URBAN WATER MANAGEMENT	26,084	0	21,402	21,400	0	0
5602 RATE STUDY	0	75,000	0	0	75,000	75,000
Total SPECIAL M & O PROJECTS	26,084	375,000	267,408	321,400	925,000	925,000
6000 CAPITAL IMPROVEMENTS						
6002 METER BOXES & LIDS	3,667	5,000	6,875	12,000	12,000	12,000
6003 METER REPAIR/REPLACEMENT	0	0	6,966	2,500	5,000	5,000
6005 FIRE HYDRANTS	15,211	30,500	20,376	33,000	35,000	35,000
6006 SERVICE PIPE & FITTINGS	29,584	24,000	36,329	50,000	30,000	30,000
6007 MAIN VALVE REPAIRS/REPLACE	19,733	20,000	6,043	15,000	20,000	20,000
Total CAPITAL IMPROVEMENTS	68,195	79,500	76,589	112,500	102,000	102,000
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	89,429	0	0	0	0	0
8212 SOLID WASTE LOAN - PRINCIPAL	103,333	103,330	0	103,330	103,330	103,330
8217 2017 BONDS - PRINCIPAL	345,000	355,000	355,000	355,000	365,000	365,000
8219 2020 BONDS - PRINCIPAL	1,000,000	1,050,000	1,050,000	1,050,000	655,000	655,000
8306 CITIBANK LEASE - INTEREST	2,681	0	0	0	0	0
8312 SOLID WASTE LOAN - INTEREST	20,925	18,600	0	18,600	16,280	16,280
8317 2017 BONDS - INTEREST	760,462	749,940	315,062	749,940	736,980	736,980
8319 2020 BONDS - INTEREST	626,484	575,020	252,354	575,020	534,040	534,040
Total DEBT SERVICE	2,948,314	2,851,890	1,972,416	2,851,890	2,410,630	2,410,630

010 WATER

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	3,041	0	0	0	0	0
9067 OP TFR TO SURFACE WATER MGMT FUND	703,800	703,800	703,800	703,800	703,800	703,800
9603 OP TFR TO TECHNOLOGY CIP FUND	7,350	7,350	7,350	7,350	7,350	7,350
9610 OP TFR TO WATER CIP	16,229,906	0	0	0	0	0
Total OTHER FINANCING USES	16,944,097	711,150	711,150	711,150	711,150	711,150
Total WATER	28,640,136	13,439,780	10,360,197	13,984,270	14,932,620	14,883,090

012 SOLID WASTE/STREET SWEEPING
4710 SOLID WASTE - RESIDENTIAL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	840,791	1,102,940	723,065	1,102,940	1,218,720	1,218,720
1024 ACTING PAY	2,742	3,200	1,027	3,200	0	0
1025 OVERTIME PAY	66,914	80,000	74,923	90,000	110,000	110,000
1026 WORKERS' COMPENSATION PAY	72,771	0	39,816	0	0	0
1027 VACATION & HOLIDAY PAY	64,198	0	59,245	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	3,632	5,710	2,513	5,710	7,540	7,540
1030 SICK PAY	38,378	0	41,979	0	0	0
1099 OUTSIDE LABOR	18,842	0	16,720	18,000	0	20,000
1101 P.E.R.S.	81,573	88,380	67,865	88,380	92,120	92,120
1102 SURVIVORS' BENEFITS	491	510	390	510	520	520
1103 F.I.C.A.	13,706	16,280	12,257	16,280	16,820	16,820
1104 HEALTH INSURANCE	244,150	214,640	163,060	214,640	234,380	234,380
1105 WORKERS' COMP INS BENEFIT	273,870	289,810	244,861	289,810	240,910	240,910
1106 EMPLOYEE ASSISTANCE PROGRAM	1,071	1,110	857	1,110	1,140	1,140
1109 PARS	3,768	4,460	4,271	4,460	5,890	5,890
1111 PERS FLAT	254,323	303,250	303,246	303,250	320,490	320,490
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	193,660	193,660
Total TOTAL PERSONAL SERVICES	1,981,220	2,110,290	1,756,095	2,138,290	2,442,190	2,462,190
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	370	2,500	78	2,500	2,500	2,500
2013 POSTAGE	36,525	40,000	27,165	40,000	40,000	40,000
2014 REPAIRS & MAINTENANCE	7,813	21,000	886	15,000	15,000	15,000
2015 COMMUNICATIONS	3,062	4,000	2,884	4,000	1,160	4,000
2016 TRAVEL, CONFERENCE & TRAINING	4,088	6,500	1,016	6,500	4,500	4,500
2017 PROFESSIONAL & TECHNICAL SERVI	119,744	150,000	75,392	150,000	125,000	125,000
2018 CONTRACTUAL MAINTENANCE	2,578	15,000	701	15,000	10,000	10,000
2021 CLOTHING & UNIFORMS	10,164	14,000	8,368	14,000	17,000	17,000
2023 FUEL AND LUBRICANTS	233,397	340,000	179,994	340,000	370,000	407,000
2025 OFFICE SUPPLIES	1,287	3,500	755	3,500	3,000	3,000
2032 GENERAL SUPPLIES	3,691	8,750	2,331	7,000	7,000	7,000
2034 UTILITIES	26,535	20,000	75,114	100,000	100,000	100,000
2038 CITY ATTORNEY	3,131	2,500	205	2,500	2,500	2,500
2039 PRINTING,COPYING & ADVERTISING	41,303	65,000	53,976	65,000	90,000	90,000
2041 LIABILITY & FIRE INSURANCE	108,234	109,180	112,970	116,000	37,030	37,030
2044 DUES AND SUBSCRIPTIONS	553	1,600	253	1,600	1,000	1,000
2049 LANDFILL FEES	1,050,137	1,060,000	696,860	1,060,000	1,250,000	1,250,000
2050 FLEET MAINTENANCE	573,739	710,000	412,862	710,000	710,000	710,000
2051 VEHICLE REPLACEMENT	399,843	363,300	346,367	400,000	400,000	400,000

012 SOLID WASTE/STREET SWEEPING
4710 SOLID WASTE - RESIDENTIAL

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2052 PERSONAL AUTO ALLOWANCE	1,203	1,200	976	1,200	1,200	1,200
2055 ADMINISTRATIVE FEES	189,580	209,160	209,160	209,160	217,610	217,610
2056 FRANCHISE FEE	141,850	159,600	159,600	159,600	177,350	177,350
2060 DEPRECIATION EXPENSE	611	9,410	8,626	9,410	1,300	1,300
2261 BAD DEBT EXPENSE	91,417	140,000	170	140,000	200,000	200,000
2510 SOFTWARE MAINTENANCE	11,637	68,900	46,164	68,900	69,270	69,270
2551 EQUIPMENT REPLACEMENT	1,650	26,460	26,460	26,460	16,480	16,480
Total TOTAL MAINTENANCE & OPERATIONS	3,064,142	3,551,560	2,449,333	3,667,330	3,868,900	3,908,740
5000 SPECIAL M & O PROJECTS						
5101 FLEET MGMT SOFTWARE	216,914	0	21,322	102,080	40,000	40,000
Total SPECIAL M & O PROJECTS	216,914	0	21,322	102,080	40,000	40,000
7000 CAPITAL OUTLAY						
7001 AUTOMATED CANS	149,834	170,000	113,940	170,000	210,000	210,000
Total CAPITAL OUTLAY	149,834	170,000	113,940	170,000	210,000	210,000
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	4,833	0	0	0	0	0
9603 OP TFR TO TECHNOLOGY CIP FUND	6,150	6,150	6,150	6,150	6,150	6,150
9612 OP TFR TO SOLID WASTE CIP	300,000	300,000	300,000	300,000	300,000	300,000
Total OTHER FINANCING USES	310,983	306,150	306,150	306,150	306,150	306,150
Total SOLID WASTE - RESIDENTIAL	5,723,093	6,138,000	4,646,840	6,383,850	6,867,240	6,927,080

012 SOLID WASTE/STREET SWEEPING
4711 SOLID WASTE - COMMERCIAL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	460,611	614,160	359,797	520,000	614,200	614,200
1024 ACTING PAY	0	0	110	0	0	0
1025 OVERTIME PAY	28,049	50,000	48,358	55,000	55,000	55,000
1026 WORKERS' COMPENSATION PAY	0	0	518	0	0	0
1027 VACATION & HOLIDAY PAY	35,719	0	37,953	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,170	1,400	155	1,400	320	320
1030 SICK PAY	20,865	0	19,295	0	0	0
1031 SDI PAY	2,672	0	1,170	0	0	0
1099 OUTSIDE LABOR	0	0	200	0	0	0
1101 P.E.R.S.	44,858	49,280	34,162	45,000	46,450	46,450
1102 SURVIVORS' BENEFITS	237	270	184	270	270	270
1103 F.I.C.A.	7,551	9,280	6,429	9,000	8,520	8,520
1104 HEALTH INSURANCE	120,532	126,030	79,919	118,000	119,840	119,840
1105 WORKERS' COMP INS BENEFIT	120,985	146,670	101,289	135,000	133,460	133,460
1106 EMPLOYEE ASSISTANCE PROGRAM	518	600	402	600	580	580
1109 PARS	919	1,100	197	1,100	250	250
1111 PERS FLAT	133,317	151,550	151,552	151,550	187,220	187,220
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	68,510	68,510
Total TOTAL PERSONAL SERVICES	978,003	1,150,340	841,690	1,036,920	1,234,620	1,234,620
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	500	0	500	500	500
2014 REPAIRS & MAINTENANCE	5,625	10,000	1,470	10,000	10,000	10,000
2015 COMMUNICATIONS	1,411	1,200	1,011	1,200	60	1,200
2016 TRAVEL, CONFERENCE & TRAINING	41	500	112	500	500	500
2017 PROFESSIONAL & TECHNICAL SERVI	870	1,500	435	1,500	1,000	1,000
2018 CONTRACTUAL MAINTENANCE	1,668	7,000	611	5,000	5,000	5,000
2021 CLOTHING & UNIFORMS	6,850	9,500	4,952	9,500	7,000	7,000
2023 FUEL AND LUBRICANTS	121,861	146,900	83,595	146,900	175,000	192,500
2025 OFFICE SUPPLIES	0	500	0	500	500	500
2032 GENERAL SUPPLIES	4,245	7,000	1,958	7,000	7,000	7,000
2034 UTILITIES	180	0	91	200	200	200
2039 PRINTING,COPYING & ADVERTISING	1,000	2,500	1,121	2,500	2,500	2,500
2040 RENTS & LEASES	0	500	0	300	0	0
2041 LIABILITY & FIRE INSURANCE	50,815	52,670	48,106	52,670	18,950	18,950
2044 DUES AND SUBSCRIPTIONS	300	300	0	300	300	300
2049 LANDFILL FEES	376,106	500,000	307,717	500,000	600,000	600,000
2050 FLEET MAINTENANCE	339,467	300,000	224,122	320,000	340,000	340,000
2051 VEHICLE REPLACEMENT	238,960	238,960	206,922	238,960	238,960	238,960

012 SOLID WASTE/STREET SWEEPING
4711 SOLID WASTE - COMMERCIAL

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	78,980	81,780	81,780	81,780	87,720	87,720
2056 FRANCHISE FEE	113,480	127,680	127,680	127,680	141,880	141,880
2060 DEPRECIATION EXPENSE	0	7,680	0	7,680	0	0
2510 SOFTWARE MAINTENANCE	0	24,000	16,506	24,000	24,000	24,000
2551 EQUIPMENT REPLACEMENT	2,560	17,680	17,680	17,680	7,920	7,920
Total TOTAL MAINTENANCE & OPERATIONS	1,344,660	1,538,590	1,126,064	1,556,590	1,669,230	1,687,870
5000 SPECIAL M & O PROJECTS						
5101 FLEET MGMT SOFTWARE	89,864	0	9,032	42,640	12,000	12,000
5102 RECYCLIST SOFTWARE	0	0	0	0	25,000	25,000
Total SPECIAL M & O PROJECTS	89,864	0	9,032	42,640	37,000	37,000
7000 CAPITAL OUTLAY						
7002 DISPOSAL BINS	21,053	65,000	100,670	109,960	150,000	150,000
7004 CONCRETE REPAIRS	0	1,000	0	1,000	1,000	1,000
Total CAPITAL OUTLAY	21,053	66,000	100,670	110,960	151,000	151,000
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9612 OP TFR TO SOLID WASTE CIP	100,000	100,000	100,000	100,000	100,000	100,000
Total OTHER FINANCING USES	100,000	100,000	100,000	100,000	100,000	100,000
Total SOLID WASTE - COMMERCIAL	2,533,580	2,854,930	2,177,456	2,847,110	3,191,850	3,210,490

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012 SOLID WASTE/STREET SWEEPING
4712 STREET SWEEPING

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	165,516	202,150	104,097	202,150	209,540	209,540
1024 ACTING PAY	0	0	18	0	0	0
1025 OVERTIME PAY	11,941	10,000	8,826	10,000	15,000	15,000
1026 WORKERS' COMPENSATION PAY	2,834	0	24,624	0	0	0
1027 VACATION & HOLIDAY PAY	18,633	0	21,486	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	146	150	0	150	0	0
1030 SICK PAY	11,152	0	8,590	0	0	0
1101 P.E.R.S.	17,151	16,290	11,171	16,290	15,920	15,920
1102 SURVIVORS' BENEFITS	91	90	72	90	90	90
1103 F.I.C.A.	2,775	2,840	1,890	2,840	2,810	2,810
1104 HEALTH INSURANCE	52,233	44,250	35,499	44,250	43,650	43,650
1105 WORKERS' COMP INS BENEFIT	46,842	47,500	37,459	47,500	46,880	46,880
1106 EMPLOYEE ASSISTANCE PROGRAM	198	200	157	200	190	190
1109 PARS	114	120	0	120	0	0
1111 PERS FLAT	48,502	55,140	55,136	55,140	56,230	56,230
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	12,910	12,910
Total TOTAL PERSONAL SERVICES	378,128	378,730	309,025	378,730	403,220	403,220
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	255	30,000	240	30,000	30,000	30,000
2015 COMMUNICATIONS	263	500	161	500	500	500
2016 TRAVEL, CONFERENCE & TRAINING	0	500	0	500	500	500
2017 PROFESSIONAL & TECHNICAL SERVI	398	1,000	1,562	1,000	1,000	1,000
2018 CONTRACTUAL MAINTENANCE	588	3,500	0	3,500	3,500	3,500
2021 CLOTHING & UNIFORMS	2,008	3,000	1,440	3,000	3,000	3,000
2023 FUEL AND LUBRICANTS	33,684	43,700	25,393	43,700	45,000	49,500
2025 OFFICE SUPPLIES	0	500	0	500	500	500
2032 GENERAL SUPPLIES	373	1,200	181	1,200	1,000	1,000
2034 UTILITIES	2,327	2,300	5,399	7,300	8,000	8,000
2039 PRINTING,COPYING & ADVERTISING	29	250	26	250	250	250
2041 LIABILITY & FIRE INSURANCE	11,081	11,010	10,112	11,010	6,300	6,300
2049 LANDFILL FEES	32,163	40,000	1,321	25,000	25,000	25,000
2050 FLEET MAINTENANCE	137,158	100,000	78,070	110,000	120,000	120,000
2051 VEHICLE REPLACEMENT	220,200	220,200	183,500	220,200	220,200	220,200
2055 ADMINISTRATIVE FEES	24,420	26,080	26,080	26,080	28,500	28,500
2060 DEPRECIATION EXPENSE	57	0	0	0	0	0
2510 SOFTWARE MAINTENANCE	0	3,000	630	3,000	0	0
Total TOTAL MAINTENANCE & OPERATIONS	465,004	486,740	334,115	486,740	493,250	497,750
5000 SPECIAL M & O PROJECTS						

012 SOLID WASTE/STREET SWEEPING
4712 STREET SWEEPING

<i>Title/Object</i>		<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total	SPECIAL M & O PROJECTS	0	0	0	0	0	0
8000	DEBT SERVICE						
Total	DEBT SERVICE	0	0	0	0	0	0
9000	OTHER FINANCING USES						
9612	OP TFR TO SOLID WASTE CIP	50,000	50,000	50,000	50,000	50,000	50,000
Total	OTHER FINANCING USES	50,000	50,000	50,000	50,000	50,000	50,000
Total	STREET SWEEPING	893,132	915,470	693,140	915,470	946,470	950,970

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012 SOLID WASTE/STREET SWEEPING**4713 SOLID WASTE - ROLL-OFF**

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	178,047	170,090	167,625	290,000	232,230	232,230
1024 ACTING PAY	0	0	18	0	0	0
1025 OVERTIME PAY	24,180	20,000	18,951	20,000	40,000	40,000
1027 VACATION & HOLIDAY PAY	11,824	0	27,310	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	146	150	0	150	0	0
1030 SICK PAY	8,723	0	26,942	0	0	0
1101 P.E.R.S.	17,355	13,690	16,323	20,600	17,620	17,620
1102 SURVIVORS' BENEFITS	94	80	90	110	100	100
1103 F.I.C.A.	3,009	2,530	3,315	4,400	3,160	3,160
1104 HEALTH INSURANCE	54,141	38,270	44,450	56,000	49,630	49,630
1105 WORKERS' COMP INS BENEFIT	47,967	42,240	51,375	65,800	52,830	52,830
1106 EMPLOYEE ASSISTANCE PROGRAM	206	170	196	250	220	220
1109 PARS	113	120	0	120	0	0
1111 PERS FLAT	39,796	45,240	45,239	45,240	48,630	48,630
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	19,410	19,410
Total TOTAL PERSONAL SERVICES	385,601	332,580	401,834	502,670	463,830	463,830
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	1,513	7,500	705	4,000	6,000	6,000
2015 COMMUNICATIONS	188	300	107	300	300	300
2016 TRAVEL, CONFERENCE & TRAINING	0	500	0	500	500	500
2017 PROFESSIONAL & TECHNICAL SERVI	220	1,000	215	500	500	500
2018 CONTRACTUAL MAINTENANCE	350	2,500	0	2,000	2,000	2,000
2021 CLOTHING & UNIFORMS	2,168	2,500	2,377	2,500	2,800	2,800
2023 FUEL AND LUBRICANTS	93,584	133,100	57,988	110,500	130,000	143,000
2032 GENERAL SUPPLIES	374	2,500	1,144	2,500	2,500	2,500
2038 CITY ATTORNEY	0	1,000	0	1,000	1,000	1,000
2039 PRINTING,COPYING & ADVERTISING	465	1,000	0	1,500	1,500	1,500
2040 RENTS & LEASES	0	0	35	40	40	40
2041 LIABILITY & FIRE INSURANCE	11,252	10,400	11,039	12,100	7,170	7,170
2044 DUES AND SUBSCRIPTIONS	150	150	0	150	150	150
2049 LANDFILL FEES	121,976	250,000	183,995	250,000	280,000	280,000
2050 FLEET MAINTENANCE	170,746	137,100	91,332	180,000	160,000	160,000
2051 VEHICLE REPLACEMENT	90,000	108,000	75,000	90,000	90,000	90,000
2055 ADMINISTRATIVE FEES	30,490	28,750	28,750	28,750	31,160	31,160
2056 FRANCHISE FEE	28,370	31,920	31,920	31,920	35,470	35,470
2060 DEPRECIATION EXPENSE	8,796	0	0	0	8,800	8,800
2510 SOFTWARE MAINTENANCE	0	10,500	7,675	10,500	10,500	10,500
2551 EQUIPMENT REPLACEMENT	0	2,670	2,670	2,670	2,670	2,670

012 SOLID WASTE/STREET SWEEPING
4713 SOLID WASTE - ROLL-OFF

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
Total TOTAL MAINTENANCE & OPERATIONS	560,642	731,390	494,952	731,430	773,060	786,060
5000 SPECIAL M & O PROJECTS						
5101 FLEET MGMT SYSTEM - ROLL OFF	6,197	0	4,284	33,060	8,000	8,000
Total SPECIAL M & O PROJECTS	6,197	0	4,284	33,060	8,000	8,000
7000 CAPITAL OUTLAY						
7002 ROLL OFF CONTAINERS	0	40,000	42,879	85,880	100,000	100,000
7005 TARPS FOR SYSTEM	504	3,500	1,924	3,500	5,000	5,000
Total CAPITAL OUTLAY	504	43,500	44,803	89,380	105,000	105,000
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9612 OP TFR TO SOLID WASTE CIP	50,000	50,000	50,000	50,000	50,000	50,000
Total OTHER FINANCING USES	50,000	50,000	50,000	50,000	50,000	50,000
Total SOLID WASTE - ROLL-OFF	1,002,944	1,157,470	995,873	1,406,540	1,399,890	1,412,890

012 SOLID WASTE/STREET SWEEPING

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	1,644,965	2,089,340	1,354,584	2,115,090	2,274,690	2,274,690
1024 ACTING PAY	2,742	3,200	1,173	3,200	0	0
1025 OVERTIME PAY	131,084	160,000	151,058	175,000	220,000	220,000
1026 WORKERS' COMPENSATION PAY	75,605	0	64,958	0	0	0
1027 VACATION & HOLIDAY PAY	130,374	0	145,994	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	5,094	7,410	2,668	7,410	7,860	7,860
1030 SICK PAY	79,118	0	96,806	0	0	0
1031 SDI PAY	2,672	0	1,170	0	0	0
1099 OUTSIDE LABOR	18,842	0	16,920	18,000	0	20,000
1101 P.E.R.S.	160,937	167,640	129,521	170,270	172,110	172,110
1102 SURVIVORS' BENEFITS	913	950	736	980	980	980
1103 F.I.C.A.	27,041	30,930	23,891	32,520	31,310	31,310
1104 HEALTH INSURANCE	471,056	423,190	322,928	432,890	447,500	447,500
1105 WORKERS' COMP INS BENEFIT	489,664	526,220	434,984	538,110	474,080	474,080
1106 EMPLOYEE ASSISTANCE PROGRAM	1,993	2,080	1,612	2,160	2,130	2,130
1109 PARS	4,914	5,800	4,468	5,800	6,140	6,140
1111 PERS FLAT	475,938	555,180	555,173	555,180	612,570	612,570
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	294,490	294,490
Total TOTAL PERSONAL SERVICES	3,722,952	3,971,940	3,308,644	4,056,610	4,543,860	4,563,860
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	370	3,000	78	3,000	3,000	3,000
2013 POSTAGE	36,525	40,000	27,165	40,000	40,000	40,000
2014 REPAIRS & MAINTENANCE	15,206	68,500	3,301	59,000	61,000	61,000
2015 COMMUNICATIONS	4,924	6,000	4,163	6,000	2,020	6,000
2016 TRAVEL, CONFERENCE & TRAINING	4,129	8,000	1,128	8,000	6,000	6,000
2017 PROFESSIONAL & TECHNICAL SERVI	121,232	153,500	77,604	153,000	127,500	127,500
2018 CONTRACTUAL MAINTENANCE	5,184	28,000	1,312	25,500	20,500	20,500
2021 CLOTHING & UNIFORMS	21,190	29,000	17,137	29,000	29,800	29,800
2023 FUEL AND LUBRICANTS	482,526	663,700	346,970	641,100	720,000	792,000
2025 OFFICE SUPPLIES	1,287	4,500	755	4,500	4,000	4,000
2032 GENERAL SUPPLIES	8,683	19,450	5,614	17,700	17,500	17,500
2034 UTILITIES	29,042	22,300	80,604	107,500	108,200	108,200
2038 CITY ATTORNEY	3,131	3,500	205	3,500	3,500	3,500
2039 PRINTING,COPYING & ADVERTISING	42,797	68,750	55,123	69,250	94,250	94,250
2040 RENTS & LEASES	0	500	35	340	40	40
2041 LIABILITY & FIRE INSURANCE	181,382	183,260	182,227	191,780	69,450	69,450
2044 DUES AND SUBSCRIPTIONS	1,003	2,050	253	2,050	1,450	1,450
2049 LANDFILL FEES	1,580,382	1,850,000	1,189,893	1,835,000	2,155,000	2,155,000

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012 SOLID WASTE/STREET SWEEPING

<u>Title/Object</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>
	<u>Actuals</u>	<u>Council Approve</u>	<u>Actuals</u>	<u>Yr. End Est</u>	<u>Dept Request</u>	<u>C Mgr Recommend</u>
2050 FLEET MAINTENANCE	1,221,110	1,247,100	806,386	1,320,000	1,330,000	1,330,000
2051 VEHICLE REPLACEMENT	949,003	930,460	811,789	949,160	949,160	949,160
2052 PERSONAL AUTO ALLOWANCE	1,444	1,440	1,171	1,440	1,440	1,440
2055 ADMINISTRATIVE FEES	323,470	345,770	345,770	345,770	364,990	364,990
2056 FRANCHISE FEE	283,700	319,200	319,200	319,200	354,700	354,700
2060 DEPRECIATION EXPENSE	9,464	17,090	8,626	17,090	10,100	10,100
2261 BAD DEBT EXPENSE	91,417	140,000	170	140,000	200,000	200,000
2510 SOFTWARE MAINTENANCE	11,637	106,400	70,975	106,400	103,770	103,770
2551 EQUIPMENT REPLACEMENT	4,210	46,810	46,810	46,810	27,070	27,070
Total TOTAL MAINTENANCE & OPERATIONS	5,434,448	6,308,280	4,404,464	6,442,090	6,804,440	6,880,420
5000 SPECIAL M & O PROJECTS						
5101 FLEET MGMT SYSTEM - ROLL OFF	312,975	0	34,638	177,780	60,000	60,000
5102 RECYCLIST SOFTWARE	0	0	0	0	25,000	25,000
Total SPECIAL M & O PROJECTS	312,975	0	34,638	177,780	85,000	85,000
7000 CAPITAL OUTLAY						
7001 AUTOMATED CANS	149,834	170,000	113,940	170,000	210,000	210,000
7002 ROLL OFF CONTAINERS	21,053	105,000	143,549	195,840	250,000	250,000
7004 CONCRETE REPAIRS	0	1,000	0	1,000	1,000	1,000
7005 TARPS FOR SYSTEM	504	3,500	1,924	3,500	5,000	5,000
Total CAPITAL OUTLAY	171,391	279,500	259,413	370,340	466,000	466,000
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	4,833	0	0	0	0	0
9603 OP TFR TO TECHNOLOGY CIP FUND	6,150	6,150	6,150	6,150	6,150	6,150
9612 OP TFR TO SOLID WASTE CIP	500,000	500,000	500,000	500,000	500,000	500,000
Total OTHER FINANCING USES	510,983	506,150	506,150	506,150	506,150	506,150
Total SOLID WASTE/STREET SWEEPING	10,152,749	11,065,870	8,513,309	11,552,970	12,405,450	12,501,430

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015 SEWER & WASTEWATER
4651 SEWER SYSTEM

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	384,297	474,140	349,223	474,140	528,720	528,720
1025 OVERTIME PAY	31,691	50,000	20,688	50,000	50,000	50,000
1026 WORKERS' COMPENSATION PAY	71	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	26,554	0	25,112	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,000	3,300	310	3,300	4,100	4,100
1030 SICK PAY	23,636	0	20,337	0	0	0
1031 SDI PAY	7,096	0	57	0	0	0
1101 P.E.R.S.	37,149	38,100	31,667	38,100	40,030	40,030
1102 SURVIVORS' BENEFITS	191	200	160	200	200	200
1103 F.I.C.A.	6,438	7,340	5,739	7,340	7,340	7,340
1104 HEALTH INSURANCE	106,284	96,280	74,500	96,280	95,680	95,680
1105 WORKERS' COMP INS BENEFIT	50,597	55,760	48,082	55,760	37,540	37,540
1106 EMPLOYEE ASSISTANCE PROGRAM	417	430	350	430	440	440
1109 PARS	1,863	2,580	2,039	2,580	3,200	3,200
1111 PERS FLAT	99,615	113,810	113,805	113,810	124,610	124,610
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	284,350	284,350
Total TOTAL PERSONAL SERVICES	776,899	841,940	692,069	841,940	1,176,210	1,176,210
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	0	1,600	1,600	2,000	2,000
2013 POSTAGE	37,988	37,000	27,217	37,000	39,000	39,000
2014 REPAIRS & MAINTENANCE	100,422	12,500	30,722	110,000	120,000	120,000
2015 COMMUNICATIONS	2,511	3,500	2,476	3,500	430	3,500
2016 TRAVEL, CONFERENCE & TRAINING	1,914	3,000	777	3,000	3,000	3,000
2017 PROFESSIONAL & TECHNICAL SERVI	19,071	50,000	20,770	50,000	50,000	50,000
2018 CONTRACTUAL MAINTENANCE	16,281	250,000	1,850	150,000	100,000	100,000
2021 CLOTHING & UNIFORMS	4,811	7,800	3,204	7,800	7,000	7,000
2023 FUEL AND LUBRICANTS	18,950	23,300	16,098	27,000	35,000	38,500
2025 OFFICE SUPPLIES	772	1,000	328	1,000	1,000	1,000
2031 MAINTENANCE MATERIAL, STREETS	5,562	4,800	0	4,800	4,800	4,800
2032 GENERAL SUPPLIES	20,003	25,000	18,736	25,000	25,000	25,000
2034 UTILITIES	63,259	70,000	55,832	73,000	85,000	85,000
2035 TRAFFIC SAFETY	277	1,000	0	1,000	1,000	1,000
2038 CITY ATTORNEY	0	1,500	0	1,500	1,500	1,500
2039 PRINTING,COPYING & ADVERTISING	30,152	25,000	30,285	32,000	40,000	40,000
2040 RENTS & LEASES	2,473	3,000	0	3,000	3,000	3,000
2041 LIABILITY & FIRE INSURANCE	196,980	197,320	195,412	197,320	14,480	14,480
2044 DUES AND SUBSCRIPTIONS	1,546	1,200	859	1,500	1,600	1,600
2050 FLEET MAINTENANCE	33,004	36,800	16,339	36,800	40,000	40,000

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CITY OF TULARE

015 SEWER & WASTEWATER
4651 SEWER SYSTEM

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2051 VEHICLE REPLACEMENT	99,600	104,400	86,600	99,600	99,600	99,600
2052 PERSONAL AUTO ALLOWANCE	481	480	390	480	480	480
2055 ADMINISTRATIVE FEES	55,380	72,400	72,400	72,400	76,290	76,290
2060 DEPRECIATION EXPENSE	1,599,707	1,578,100	1,446,592	1,578,100	1,586,890	1,586,890
2117 MANDATED FEES	15,269	20,000	17,834	20,000	20,000	20,000
2261 BAD DEBT EXPENSE	66,919	225,000	361	225,000	300,000	300,000
2510 SOFTWARE MAINTENANCE	23,130	27,950	21,667	27,950	29,850	29,850
2551 EQUIPMENT REPLACEMENT	17,350	20,190	20,190	20,190	23,490	23,490
Total TOTAL MAINTENANCE & OPERATIONS	2,433,812	2,802,240	2,088,539	2,810,540	2,710,410	2,716,980
5000 SPECIAL M & O PROJECTS						
5017 BOND COSTS	1,580,665	0	0	0	0	0
5101 RATE STUDY	0	75,000	0	0	75,000	75,000
5301 MASTER PLAN	0	0	0	0	250,000	250,000
Total SPECIAL M & O PROJECTS	1,580,665	75,000	0	0	325,000	325,000
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
8000 DEBT SERVICE						
8215 2015 BONDS - PRINCIPAL	2,462,680	138,040	138,040	138,040	249,400	249,400
8216 2006 BONDS - PRINCIPAL	51,849	52,260	52,261	52,260	55,140	55,140
8219 2020 A BONDS - PRINCIPAL	0	55,800	58,763	55,800	61,150	61,150
8315 2015 BONDS - INTEREST	375,577	339,390	128,891	339,390	329,010	329,010
8316 2016 BONDS - INTEREST	174,040	173,890	64,973	173,890	172,880	172,880
8319 2020 A BONDS - INTEREST	48,996	72,640	29,790	72,640	74,260	74,260
Total DEBT SERVICE	3,113,142	832,020	472,718	832,020	941,840	941,840
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	8,745	0	0	0	0	0
Total OTHER FINANCING USES	8,745	0	0	0	0	0
Total SEWER SYSTEM	7,913,263	4,551,200	3,253,326	4,484,500	5,153,460	5,160,030

015 SEWER & WASTEWATER
4652 WASTEWATER - DOMESTIC

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	514,947	764,440	532,050	750,000	907,850	907,850
1025 OVERTIME PAY	32,089	45,000	20,022	45,000	45,000	45,000
1026 WORKERS' COMPENSATION PAY	88	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	45,625	0	41,617	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	1,402	6,870	248	6,870	7,010	7,010
1030 SICK PAY	37,366	0	29,416	0	0	0
1031 SDI PAY	21,337	0	11,490	0	0	0
1099 OUTSIDE LABOR	38,759	30,000	26,088	40,000	0	30,000
1101 P.E.R.S.	50,352	61,410	48,072	61,410	68,660	68,660
1102 SURVIVORS' BENEFITS	245	300	241	300	330	330
1103 F.I.C.A.	8,795	11,470	8,651	11,470	12,830	12,830
1104 HEALTH INSURANCE	131,339	148,460	103,818	140,000	151,450	151,450
1105 WORKERS' COMP INS BENEFIT	81,691	97,410	83,914	97,410	64,960	64,960
1106 EMPLOYEE ASSISTANCE PROGRAM	536	660	534	660	720	720
1109 PARS	3,907	4,200	4,131	4,200	5,480	5,480
1111 PERS FLAT	162,667	184,920	184,916	184,920	189,340	189,340
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	140,430	140,430
Total TOTAL PERSONAL SERVICES	1,131,145	1,355,140	1,095,208	1,342,240	1,594,060	1,624,060
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	288	500	365	500	500	500
2014 REPAIRS & MAINTENANCE	122,101	200,000	91,073	170,000	200,000	200,000
2015 COMMUNICATIONS	2,156	2,500	2,063	2,800	1,480	3,000
2016 TRAVEL, CONFERENCE & TRAINING	2,383	5,000	1,210	3,000	5,000	5,000
2017 PROFESSIONAL & TECHNICAL SERVI	241,116	260,000	169,525	260,000	280,000	280,000
2018 CONTRACTUAL MAINTENANCE	101,514	100,000	61,037	100,000	110,000	110,000
2021 CLOTHING & UNIFORMS	5,017	5,500	5,120	7,600	8,000	8,000
2023 FUEL AND LUBRICANTS	30,386	29,700	17,301	29,700	36,000	39,600
2025 OFFICE SUPPLIES	3,041	4,000	3,276	4,500	4,500	4,500
2028 TUITION REIMBURSEMENT	0	1,000	0	1,000	1,000	1,000
2031 MAINTENANCE MATERIAL, STREETS	9,416	10,000	0	5,000	10,000	10,000
2032 GENERAL SUPPLIES	70,454	100,000	93,812	110,000	120,000	120,000
2034 UTILITIES	1,593,114	1,610,000	940,878	1,640,000	1,800,000	1,800,000
2038 CITY ATTORNEY	334	3,000	356	3,000	3,000	3,000
2039 PRINTING,COPYING & ADVERTISING	4,433	3,500	1,574	3,500	3,500	3,500
2040 RENTS & LEASES	518	30,000	6,555	20,000	20,000	20,000
2041 LIABILITY & FIRE INSURANCE	81,812	84,500	86,798	84,500	23,420	23,420
2044 DUES AND SUBSCRIPTIONS	5,256	5,400	4,320	5,400	5,400	5,400
2046 TAXES	3,195	3,500	3,166	6,000	3,500	3,500

015 SEWER & WASTEWATER
4652 WASTEWATER - DOMESTIC

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2049 LANDFILL FEES	2,839	16,000	1,503	10,000	10,000	10,000
2050 FLEET MAINTENANCE	49,405	74,200	33,855	74,200	70,000	70,000
2051 VEHICLE REPLACEMENT	44,700	44,700	36,950	44,700	44,700	44,700
2052 PERSONAL AUTO ALLOWANCE	385	380	312	380	380	380
2055 ADMINISTRATIVE FEES	52,120-	15,480	15,480	15,480	81,600	81,600
2060 DEPRECIATION EXPENSE	987,338	982,100	900,258	982,100	1,029,940	1,029,940
2117 MANDATED FEES	79,581	100,000	95,934	100,000	100,000	100,000
2510 SOFTWARE MAINTENANCE	18,033	24,500	23,688	32,100	21,420	21,420
2551 EQUIPMENT REPLACEMENT	20,820	20,010	20,010	20,010	25,000	25,000
Total TOTAL MAINTENANCE & OPERATIONS	3,427,515	3,735,470	2,616,419	3,735,470	4,018,340	4,023,460
5000 SPECIAL M & O PROJECTS						
5309 SLUDGE DISPOSAL	0	40,000	0	40,000	40,000	40,000
5310 REBUDGET CAPITAL PROJECT	0	0	0	0	100,000	100,000
5903 IRRIGATION REGIONAL REPT	0	0	0	0	0	45,000
Total SPECIAL M & O PROJECTS	0	40,000	0	40,000	140,000	185,000
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7119 CHANNEL BLOWER #3	22,624	0	0	0	0	0
Total CAPITAL OUTLAY	22,624	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	236,971	9,190	100,000	9,190	9,190	9,190
8215 2015 BONDS - PRINCIPAL	1,167,650	65,450	65,450	65,450	118,250	118,250
8216 2016 BONDS - PRINCIPAL	177,597	179,010	179,007	179,010	188,870	188,870
8219 2020 A BONDS - PRINCIPAL	0	86,800	84,574	86,800	87,980	87,980
8221 2020 B BONDS - PRINCIPAL	0	862,500	862,500	862,500	402,500	402,500
8222 2012 BONDS - PRINCIPAL	2,682,002	0	0	0	0	0
8223 2013 BONDS - PRINCIPAL	10,030,000	0	0	0	0	0
8306 OVERSIZE LIABILITY - INTEREST	27,291	0	0	0	0	0
8315 2015 BONDS - INTEREST	178,075	160,920	61,112	160,920	156,000	156,000
8316 2016 BONDS - INTEREST	596,134	595,600	222,551	595,600	592,160	592,160
8319 2020 A BONDS - INTEREST	71,580	112,990	41,796	112,990	106,850	106,850
8321 2020 B BONDS - INTEREST	106,016	162,680	62,772	162,680	158,100	158,100
8322 2012 BONDS - INTEREST	60,779	0	0	0	0	0
8323 2013 BONDS - INTEREST	149,231	0	0	0	0	0
Total DEBT SERVICE	15,483,326	2,235,140	1,679,762	2,235,140	1,819,900	1,819,900
9000 OTHER FINANCING USES						
9067 OP TFR TO SURFACE WATER MGMT FUND	450,000	450,000	450,000	450,000	450,000	450,000

015 SEWER & WASTEWATER
4652 WASTEWATER - DOMESTIC

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
9603 OP TFR TO TECHNOLOGY CIP FUND	12,290	12,290	12,290	12,290	12,290	12,290
Total OTHER FINANCING USES	462,290	462,290	462,290	462,290	462,290	462,290
Total WASTEWATER - DOMESTIC	20,526,900	7,828,040	5,853,679	7,815,140	8,034,590	8,114,710

015 SEWER & WASTEWATER
4653 WASTEWATER - INDUSTRIAL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	672,437	943,080	594,807	925,000	882,860	882,860
1025 OVERTIME PAY	79,585	100,000	54,483	100,000	100,000	100,000
1026 WORKERS' COMPENSATION PAY	88	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	56,350	0	56,647	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	754	3,770	248	3,770	3,700	3,700
1030 SICK PAY	53,419	0	31,010	0	0	0
1031 SDI PAY	7,649	0	0	0	0	0
1099 OUTSIDE LABOR	38,759	0	26,088	0	0	30,000
1101 P.E.R.S.	66,302	75,610	53,412	75,610	66,790	66,790
1102 SURVIVORS' BENEFITS	304	360	248	360	330	330
1103 F.I.C.A.	12,132	14,700	10,381	14,700	12,390	12,390
1104 HEALTH INSURANCE	142,517	152,250	109,814	152,250	150,460	150,460
1105 WORKERS' COMP INS BENEFIT	122,164	138,880	114,519	138,880	69,360	69,360
1106 EMPLOYEE ASSISTANCE PROGRAM	661	780	540	780	720	720
1109 PARS	1,498	1,650	2,128	1,650	2,890	2,890
1111 PERS FLAT	166,025	203,300	203,295	203,300	224,600	224,600
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	212,000	212,000
Total TOTAL PERSONAL SERVICES	1,420,644	1,634,380	1,257,620	1,616,300	1,726,100	1,756,100
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	190	1,000	738	1,000	1,000	1,000
2014 REPAIRS & MAINTENANCE	187,882	250,000	208,588	300,000	350,000	350,000
2015 COMMUNICATIONS	2,195	2,500	1,646	2,500	520	2,500
2016 TRAVEL, CONFERENCE & TRAINING	2,107	5,000	626	5,000	5,000	5,000
2017 PROFESSIONAL & TECHNICAL SERVI	265,853	300,000	220,154	325,000	325,000	325,000
2018 CONTRACTUAL MAINTENANCE	137,547	110,000	71,137	110,000	125,000	125,000
2021 CLOTHING & UNIFORMS	6,633	6,000	6,026	10,000	10,000	10,000
2023 FUEL AND LUBRICANTS	21,238	22,800	9,035	22,800	23,000	25,300
2025 OFFICE SUPPLIES	2,909	3,500	3,177	4,500	4,500	4,500
2032 GENERAL SUPPLIES	360,409	33,000	130,282	320,000	250,000	250,000
2034 UTILITIES	1,876,038	1,700,000	1,535,024	2,080,000	2,200,000	2,200,000
2038 CITY ATTORNEY	58,875	10,000	67,162	50,000	50,000	50,000
2039 PRINTING,COPYING & ADVERTISING	5,144	2,600	1,538	2,600	2,600	2,600
2040 RENTS & LEASES	12,960	40,000	28,625	40,000	40,000	40,000
2041 LIABILITY & FIRE INSURANCE	117,964	120,670	120,133	127,000	23,280	23,280
2044 DUES AND SUBSCRIPTIONS	5,748	5,500	4,092	5,500	6,000	6,000
2046 TAXES	3,195	3,580	3,166	3,580	3,500	3,500
2049 LANDFILL FEES	0	3,000	0	2,000	3,000	3,000
2050 FLEET MAINTENANCE	30,604	8,500	29,788	35,000	40,000	40,000

015 SEWER & WASTEWATER
4653 WASTEWATER - INDUSTRIAL

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2051 VEHICLE REPLACEMENT	24,600	24,600	19,300	24,600	24,600	24,600
2052 PERSONAL AUTO ALLOWANCE	385	380	312	380	380	380
2055 ADMINISTRATIVE FEES	22,620	20,210	20,210	20,210	86,850	86,850
2060 DEPRECIATION EXPENSE	2,927,989	2,910,680	2,668,124	2,910,680	2,918,480	2,918,480
2117 MANDATED FEES	95,548	120,000	103,830	120,000	120,000	120,000
2510 SOFTWARE MAINTENANCE	23,105	29,900	29,344	32,000	12,150	12,150
2551 EQUIPMENT REPLACEMENT	8,050	8,050	8,050	8,050	8,050	8,050
Total TOTAL MAINTENANCE & OPERATIONS	6,154,548	5,741,470	5,290,107	6,562,400	6,632,910	6,637,190
5000 SPECIAL M & O PROJECTS						
5204 EFFLUENT RECLAMATION SERVICES	0	50,000	45,000	45,000	50,000	50,000
5205 AMMONIA HYDROXIDE	183,819	160,000	153,787	190,000	200,000	200,000
5209 POLYMER	0	110,000	273,275	270,000	350,000	350,000
5309 SLUDGE DISPOSAL	7,425	250,000	0	250,000	250,000	250,000
5903 IRRIGATION REGIONAL REPORT	15,529	30,000	8,453	30,000	30,000	90,000
5905 ANNUAL SBR MAINTENANCE	88,853	300,000	108,668	250,000	430,000	430,000
Total SPECIAL M & O PROJECTS	295,626	900,000	589,183	1,035,000	1,310,000	1,370,000
7000 CAPITAL OUTLAY						
7009 VARIOUS PUMPS	46,158	0	0	0	0	0
7901 SUBMERSIBLE PUMPS	79,732	0	0	0	0	0
Total CAPITAL OUTLAY	125,890	0	0	0	0	0
8000 DEBT SERVICE						
8215 2015 BONDS - PRINCIPAL	15,795,120	885,360	885,360	885,360	1,599,600	1,599,600
8216 2006 BONDS - PRINCIPAL	400,554	403,730	403,733	403,730	425,990	425,990
8219 2020 A BONDS - PRINCIPAL	0	434,000	433,604	434,000	451,110	451,110
8221 2020 B BONDS - PRINCIPAL	0	862,500	862,500	862,500	402,500	402,500
8222 2012 BONDS - PRINCIPAL	2,682,002	0	0	0	0	0
8223 2013 BOND - PRINCIPAL	10,030,000	0	0	0	0	0
8315 2015 BONDS - INTEREST	2,408,871	2,176,800	826,677	2,176,800	2,110,220	2,110,220
8316 2016 BONDS - INTEREST	1,344,526	1,343,320	501,944	1,343,320	1,335,560	1,335,560
8319 2020 A BONDS - INTEREST	365,188	564,950	216,116	564,950	547,890	547,890
8321 2020 B BONDS - INTEREST	106,016	162,690	62,772	162,690	158,100	158,100
8322 2012 BONDS - INTEREST	60,779	0	0	0	0	0
8323 2013 BONDS - INTEREST	149,231	0	0	0	0	0
Total DEBT SERVICE	33,342,287	6,833,350	4,192,706	6,833,350	7,030,970	7,030,970
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total WASTEWATER - INDUSTRIAL	41,338,995	15,109,200	11,329,616	16,047,050	16,699,980	16,794,260

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CITY OF TULARE

015 SEWER & WASTEWATER
4654 WASTEWATER - PRETREATMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	50,904	63,940	46,184	63,940	67,040	67,040
1025 OVERTIME PAY	9,939	10,000	7,923	10,000	10,000	10,000
1027 VACATION & HOLIDAY PAY	1,714	0	3,051	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	130	0	130	0	0
1030 SICK PAY	4,503	0	2,313	0	0	0
1101 P.E.R.S.	5,020	5,130	4,225	5,130	5,080	5,080
1102 SURVIVORS' BENEFITS	26	30	21	30	30	30
1103 F.I.C.A.	909	1,050	838	1,050	920	920
1104 HEALTH INSURANCE	14,929	12,560	10,404	12,560	12,560	12,560
1105 WORKERS' COMP INS BENEFIT	4,370	4,850	3,918	4,850	4,300	4,300
1106 EMPLOYEE ASSISTANCE PROGRAM	57	60	46	60	60	60
1109 PARS	5	100	0	100	0	0
1111 PERS FLAT	13,307	14,840	14,844	14,840	15,960	15,960
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	850	850
Total TOTAL PERSONAL SERVICES	105,683	112,690	93,767	112,690	116,800	116,800
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	7	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	12	1,500	0	1,500	1,500	1,500
2015 COMMUNICATIONS	2	40	0	40	0	0
2016 TRAVEL, CONFERENCE & TRAINING	165	1,500	0	500	1,000	1,000
2017 PROFESSIONAL & TECHNICAL SERVI	2,050	5,000	14,230	10,000	10,000	10,000
2018 CONTRACTUAL MAINTENANCE	0	3,500	0	3,500	2,500	2,500
2021 CLOTHING & UNIFORMS	525	600	477	600	600	600
2023 FUEL AND LUBRICANTS	753	1,100	489	1,100	1,200	1,320
2025 OFFICE SUPPLIES	104	500	0	500	500	500
2032 GENERAL SUPPLIES	1,827	5,000	909	4,000	4,000	4,000
2038 CITY ATTORNEY	675	4,500	0	4,500	4,000	4,000
2039 PRINTING,COPYING & ADVERTISING	564	600	0	600	600	600
2041 LIABILITY & FIRE INSURANCE	1,327	1,290	1,083	1,290	1,810	1,810
2044 DUES AND SUBSCRIPTIONS	283	500	374	500	500	500
2050 FLEET MAINTENANCE	3,587	7,500	5,642	7,500	8,000	8,000
2051 VEHICLE REPLACMENT	4,800	9,600	2,800	4,800	4,800	4,800
2055 ADMINISTRATIVE FEES	620	2,390	2,390	2,390	10,580	10,580
2117 MANDATED FEES	0	11,000	10,000	10,000	10,000	10,000
Total TOTAL MAINTENANCE & OPERATIONS	17,301	56,220	38,394	53,420	61,690	61,810
5000 SPECIAL M & O PROJECTS						
5301 REBUDGET CAPITAL IMPROVEMENTS	0	0	0	0	100,000	100,000
Total SPECIAL M & O PROJECTS	0	0	0	0	100,000	100,000

015 SEWER & WASTEWATER
4654 WASTEWATER - PRETREATMENT

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
8000 DEBT SERVICE						
Total DEBT SERVICE	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total WASTEWATER - PRETREATMENT	122,984	168,910	132,161	166,110	278,490	278,610

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CITY OF TULARE

015 SEWER & WASTEWATER
4655 WASTEWATER - ENERGY

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	11,613	14,710	9,704	16,000	15,220	0
1027 VACATION & HOLIDAY PAY	1,225	0	1,616	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	234	560	124	560	580	0
1030 SICK PAY	322	0	148	0	0	0
1101 P.E.R.S.	1,067	1,180	869	1,180	1,150	0
1102 SURVIVORS' BENEFITS	3	0	3	0	0	0
1103 F.I.C.A.	196	220	169	220	230	0
1104 HEALTH INSURANCE	1,556	1,670	1,155	1,670	1,670	0
1105 WORKERS' COMP INS BENEFIT	684	800	929	800	1,290	0
1106 EMPLOYEE ASSISTANCE PROGRAM	6	10	5	10	10	0
1109 PARS	324	310	325	310	460	0
1111 PERS FLAT	3,109	3,250	3,252	3,250	2,130	0
Total TOTAL PERSONAL SERVICES	20,339	22,710	18,299	24,000	22,740	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	9,341	10,000	17,238	30,000	36,000	0
2015 COMMUNICATIONS	3,093	4,000	2,528	4,000	90	0
2017 PROFESSIONAL & TECHNICAL SERVI	1,523	60,000	1,345	20,000	20,000	0
2018 CONTRACTUAL MAINTENANCE	4,658	20,000	4,058	15,000	15,000	0
2021 CLOTHING & UNIFORMS	10	0	0	0	0	0
2034 UTILITIES	510,091	600,000	463,651	650,000	720,000	0
2038 CITY ATTORNEY	0	10,000	666	10,000	3,000	0
2041 LIABILITY & FIRE INSURANCE	147	170	122	170	240	0
2052 PERSONAL AUTO ALLOWANCE	193	190	156	190	190	0
2055 ADMINISTRATIVE FEES	1,400-	800	800	800	3,360	0
2060 DEPRECIATION EXPENSE	510,811	510,810	468,243	510,810	510,810	0
2068 MAINTENANCE - SOLAR	0	10,000	0	5,000	0	0
Total TOTAL MAINTENANCE & OPERATIONS	1,038,467	1,225,970	958,807	1,245,970	1,308,690	0
8000 DEBT SERVICE						
8212 BANC AMERICA - PRINCIPAL	1,474,943	0	0	0	0	0
8215 2015 BONDS - PRINCIPAL	1,804,550	101,150	101,150	101,150	182,750	0
8219 2020 A BONDS - PRINCIPAL	0	43,400	43,059	43,400	44,760	0
8312 BANC AMERICA - INTEREST	61,174	0	0	0	0	0
8315 2015 BONDS - INTEREST	275,207	248,700	94,446	248,700	241,090	0
8319 2020 A BONDS - INTEREST	36,293	56,500	21,411	56,500	54,370	0
Total DEBT SERVICE	3,652,167	449,750	260,066	449,750	522,970	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0

015	SEWER & WASTEWATER							
Total	WASTEWATER - ENERGY	4,710,973	1,698,430	1,237,172	1,719,720	1,854,400		0

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CITY OF TULARE

015 SEWER & WASTEWATER

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	1,634,198	2,260,310	1,531,968	2,229,080	2,401,690	2,386,470
1025 OVERTIME PAY	153,304	205,000	103,116	205,000	205,000	205,000
1026 WORKERS' COMPENSATION PAY	247	0	0	0	0	0
1027 VACATION & HOLIDAY PAY	131,468	0	128,043	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	3,390	14,630	930	14,630	15,390	14,810
1030 SICK PAY	119,246	0	83,224	0	0	0
1031 SDI PAY	36,082	0	11,547	0	0	0
1099 OUTSIDE LABOR	77,518	30,000	52,176	40,000	0	60,000
1101 P.E.R.S.	159,890	181,430	138,245	181,430	181,710	180,560
1102 SURVIVORS' BENEFITS	769	890	673	890	890	890
1103 F.I.C.A.	28,470	34,780	25,778	34,780	33,710	33,480
1104 HEALTH INSURANCE	396,625	411,220	299,691	402,760	411,820	410,150
1105 WORKERS' COMP INS BENEFIT	259,506	297,700	251,362	297,700	177,450	176,160
1106 EMPLOYEE ASSISTANCE PROGRAM	1,677	1,940	1,475	1,940	1,950	1,940
1109 PARS	7,597	8,840	8,623	8,840	12,030	11,570
1111 PERS FLAT	444,723	520,120	520,112	520,120	556,640	554,510
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	637,630	637,630
Total TOTAL PERSONAL SERVICES	3,454,710	3,966,860	3,156,963	3,937,170	4,635,910	4,673,170
2000 TOTAL MAINTENANCE & OPERATIONS						
2012 PUBLIC RELATIONS	0	0	1,600	1,600	2,000	2,000
2013 POSTAGE	38,473	38,600	28,320	38,600	40,600	40,600
2014 REPAIRS & MAINTENANCE	419,758	474,000	347,621	611,500	707,500	671,500
2015 COMMUNICATIONS	9,957	12,540	8,713	12,840	2,520	9,000
2016 TRAVEL, CONFERENCE & TRAINING	6,569	14,500	2,613	11,500	14,000	14,000
2017 PROFESSIONAL & TECHNICAL SERVI	529,613	675,000	426,024	665,000	685,000	665,000
2018 CONTRACTUAL MAINTENANCE	260,000	483,500	138,082	378,500	352,500	337,500
2021 CLOTHING & UNIFORMS	16,996	19,900	14,827	26,000	25,600	25,600
2023 FUEL AND LUBRICANTS	71,327	76,900	42,923	80,600	95,200	104,720
2025 OFFICE SUPPLIES	6,826	9,000	6,781	10,500	10,500	10,500
2028 TUITION REIMBURSEMENT	0	1,000	0	1,000	1,000	1,000
2031 MAINTENANCE MATERIAL, STREETS	14,978	14,800	0	9,800	14,800	14,800
2032 GENERAL SUPPLIES	452,693	163,000	243,739	459,000	399,000	399,000
2034 UTILITIES	4,042,502	3,980,000	2,995,385	4,443,000	4,805,000	4,085,000
2035 TRAFFIC SAFETY	277	1,000	0	1,000	1,000	1,000
2038 CITY ATTORNEY	59,884	29,000	68,184	69,000	61,500	58,500
2039 PRINTING,COPYING & ADVERTISING	40,293	31,700	33,397	38,700	46,700	46,700
2040 RENTS & LEASES	15,951	73,000	35,180	63,000	63,000	63,000
2041 LIABILITY & FIRE INSURANCE	398,230	403,950	403,548	410,280	63,230	62,990

015 SEWER & WASTEWATER

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
2044 DUES AND SUBSCRIPTIONS	12,833	12,600	9,645	12,900	13,500	13,500
2046 TAXES	6,390	7,080	6,332	9,580	7,000	7,000
2049 LANDFILL FEES	2,839	19,000	1,503	12,000	13,000	13,000
2050 FLEET MAINTENANCE	116,600	127,000	85,624	153,500	158,000	158,000
2051 VEHICLE REPLACMENT	173,700	183,300	145,650	173,700	173,700	173,700
2052 PERSONAL AUTO ALLOWANCE	1,444	1,430	1,170	1,430	1,430	1,240
2055 ADMINISTRATIVE FEES	20,140	111,280	111,280	111,280	258,680	255,320
2060 DEPRECIATION EXPENSE	6,025,845	5,981,690	5,483,217	5,981,690	6,046,120	5,535,310
2068 MAINTENANCE - SOLAR	0	10,000	0	5,000	0	0
2117 MANDATED FEES	190,398	251,000	227,598	250,000	250,000	250,000
2261 BAD DEBT EXPENSE	66,919	225,000	361	225,000	300,000	300,000
2510 SOFTWARE MAINTENANCE	64,268	82,350	74,699	92,050	63,420	63,420
2551 EQUIPMENT REPLACEMENT	46,220	48,250	48,250	48,250	56,540	56,540
Total TOTAL MAINTENANCE & OPERATIONS	13,071,643	13,561,370	10,992,266	14,407,800	14,732,040	13,439,440
5000 SPECIAL M & O PROJECTS						
5017 BOND COSTS	1,580,665	0	0	0	0	0
5101 RATE STUDY	0	75,000	0	0	75,000	75,000
5204 EFFLUENT RECLAMATION SERVICES	0	50,000	45,000	45,000	50,000	50,000
5205 AMMONIA HYDROXIDE	183,819	160,000	153,787	190,000	200,000	200,000
5209 REPAIR W/W WATER WILL	0	110,000	273,275	270,000	350,000	350,000
5301 MAGNESIUM HYDROXIDE	0	0	0	0	350,000	350,000
5309 SLUDGE DISPOSAL	7,425	290,000	0	290,000	290,000	290,000
5310 POLYMER	0	0	0	0	100,000	100,000
5903 IRRIGATION REGIONAL REPT	15,529	30,000	8,453	30,000	30,000	135,000
5905 ANNUAL SBR MAINTENANCE	88,853	300,000	108,668	250,000	430,000	430,000
Total SPECIAL M & O PROJECTS	1,876,291	1,015,000	589,183	1,075,000	1,875,000	1,980,000
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7009 VARIOUS PUMPS	46,158	0	0	0	0	0
7119 CHANNEL BLOWER #3	22,624	0	0	0	0	0
7901 SUBMERSIBLE PUMPS	79,732	0	0	0	0	0
Total CAPITAL OUTLAY	148,514	0	0	0	0	0
8000 DEBT SERVICE						
8206 OVERSIZE LIABILITY-PRINCIPAL	236,971	9,190	100,000	9,190	9,190	9,190
8212 BANC AMERICA - PRINCIPAL	1,474,943	0	0	0	0	0
8215 2015 BONDS - PRINCIPAL	21,230,000	1,190,000	1,190,000	1,190,000	2,150,000	1,967,250
8216 2006 BONDS - PRINCIPAL	630,000	635,000	635,001	635,000	670,000	670,000
8219 2020 A BONDS - PRINCIPAL	0	620,000	620,000	620,000	645,000	600,240

015 SEWER & WASTEWATER

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
8221 2020 B BONDS - PRINCIPAL	0	1,725,000	1,725,000	1,725,000	805,000	805,000
8222 2012 BONDS - PRINCIPAL	5,364,004	0	0	0	0	0
8223 2013 BOND - PRINCIPAL	20,060,000	0	0	0	0	0
8306 OVERSIZE LIABILITY - INTEREST	27,291	0	0	0	0	0
8312 BANC AMERICA - INTEREST	61,174	0	0	0	0	0
8315 2015 BONDS - INTEREST	3,237,730	2,925,810	1,111,126	2,925,810	2,836,320	2,595,230
8316 2016 BONDS - INTEREST	2,114,700	2,112,810	789,468	2,112,810	2,100,600	2,100,600
8319 2020 A BONDS - INTEREST	522,057	807,080	309,113	807,080	783,370	729,000
8321 2020 B BONDS - INTEREST	212,032	325,370	125,544	325,370	316,200	316,200
8322 2012 BONDS - INTEREST	121,558	0	0	0	0	0
8323 2013 BONDS - INTEREST	298,462	0	0	0	0	0
Total DEBT SERVICE	55,590,922	10,350,260	6,605,252	10,350,260	10,315,680	9,792,710
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	8,745	0	0	0	0	0
9067 OP TFR TO SURFACE WATER MGMT FUND	450,000	450,000	450,000	450,000	450,000	450,000
9603 OP TFR TO TECHNOLOGY CIP FUND	12,290	12,290	12,290	12,290	12,290	12,290
Total OTHER FINANCING USES	471,035	462,290	462,290	462,290	462,290	462,290
Total SEWER & WASTEWATER	74,613,115	29,355,780	21,805,954	30,232,520	32,020,920	30,347,610

017 FINANCING AUTHORITY DEBT SVC
4115 FINANCING AUTHORITY DEBT SVC

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2017 PROFESSIONAL & TECHNICAL SERVI	1,835	3,000	0	3,000	3,000	3,000
2055 ADMINISTRATIVE FEES	5,650	6,920	6,920	6,920	2,390	2,390
Total TOTAL MAINTENANCE & OPERATIONS	7,485	9,920	6,920	9,920	5,390	5,390
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
8000 DEBT SERVICE						
8218 2018 LEASE REV BONDS - PRINCIPAL	1,135,000	1,180,000	0	1,180,000	1,220,000	1,220,000
8318 2018 LEASE REV BONDS - INTEREST	1,082,250	1,036,400	262,050	1,036,400	985,750	985,750
Total DEBT SERVICE	2,217,250	2,216,400	262,050	2,216,400	2,205,750	2,205,750
9000 OTHER FINANCING USES						
9601 OP TFR TO OTH GEN CIP	0	700,000	0	1,700,000	0	0
9643 OP TFR TO STREETS CIP	2,400,000	0	0	0	0	0
Total OTHER FINANCING USES	2,400,000	700,000	0	1,700,000	0	0
Total FINANCING AUTHORITY DEBT SVC	4,624,735	2,926,320	268,970	3,926,320	2,211,140	2,211,140

017 FINANCING AUTHORITY DEBT SVC

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2017 PROFESSIONAL & TECHNICAL SERVI	1,835	3,000	0	3,000	3,000	3,000
2055 ADMINISTRATIVE FEES	5,650	6,920	6,920	6,920	2,390	2,390
Total TOTAL MAINTENANCE & OPERATIONS	7,485	9,920	6,920	9,920	5,390	5,390
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
8000 DEBT SERVICE						
8218 2018 LEASE REV BONDS - PRINCIPAL	1,135,000	1,180,000	0	1,180,000	1,220,000	1,220,000
8318 2018 LEASE REV BONDS - INTEREST	1,082,250	1,036,400	262,050	1,036,400	985,750	985,750
Total DEBT SERVICE	2,217,250	2,216,400	262,050	2,216,400	2,205,750	2,205,750
9000 OTHER FINANCING USES						
9601 OP TFR TO OTH GEN CIP	0	700,000	0	1,700,000	0	0
9643 OP TFR TO STREETS CIP	2,400,000	0	0	0	0	0
Total OTHER FINANCING USES	2,400,000	700,000	0	1,700,000	0	0
Total FINANCING AUTHORITY DEBT SVC	4,624,735	2,926,320	268,970	3,926,320	2,211,140	2,211,140

018 DOWNTOWN PARKING FUND
4350 DOWNTOWN PARKING

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	32,417	18,160	21,389	19,000	19,000	19,000
2018 CONTRACTUAL MAINTENANCE	66,303	66,300	56,332	66,300	70,000	70,000
2032 GENERAL SUPPLIES	68	1,000	0	1,000	1,000	1,000
2034 UTILITIES	23,021	23,030	19,184	23,030	24,000	24,000
2044 DUES AND SUBSCRIPTIONS	3,524	3,530	3,524	3,530	3,530	3,530
Total TOTAL MAINTENANCE & OPERATIONS	125,333	112,020	100,429	112,860	117,530	117,530
Total DOWNTOWN PARKING	125,333	112,020	100,429	112,860	117,530	117,530

018 DOWNTOWN PARKING FUND

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	32,417	18,160	21,389	19,000	19,000	19,000
2018 CONTRACTUAL MAINTENANCE	66,303	66,300	56,332	66,300	70,000	70,000
2032 GENERAL SUPPLIES	68	1,000	0	1,000	1,000	1,000
2034 UTILITIES	23,021	23,030	19,184	23,030	24,000	24,000
2044 DUES AND SUBSCRIPTIONS	3,524	3,530	3,524	3,530	3,530	3,530
Total TOTAL MAINTENANCE & OPERATIONS	125,333	112,020	100,429	112,860	117,530	117,530
Total DOWNTOWN PARKING FUND	125,333	112,020	100,429	112,860	117,530	117,530

019 PARKING & BUSINESS IMPROV AREA
4360 PARKING & BUSINESS IMPROV AREA

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	930	1,030	1,030	1,030	1,010	1,010
2058 COMMUNITY IMPROVEMENT	77,942	86,970	77,026	86,970	86,990	86,990
Total TOTAL MAINTENANCE & OPERATIONS	78,872	88,000	78,056	88,000	88,000	88,000
Total PARKING & BUSINESS IMPROV AREA	78,872	88,000	78,056	88,000	88,000	88,000

019 PARKING & BUSINESS IMPROV AREA

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	930	1,030	1,030	1,030	1,010	1,010
2058 COMMUNITY IMPROVEMENT	77,942	86,970	77,026	86,970	86,990	86,990
Total TOTAL MAINTENANCE & OPERATIONS	78,872	88,000	78,056	88,000	88,000	88,000
Total PARKING & BUSINESS IMPROV AREA	78,872	88,000	78,056	88,000	88,000	88,000

021 MEASURE R
4371 MEASURE R

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9643 OP TFR TO STREETS CIP	595,824	1,864,360	451,763	1,864,360	1,841,190	1,841,190
Total OTHER FINANCING USES	595,824	1,864,360	451,763	1,864,360	1,841,190	1,841,190
Total MEASURE R	595,824	1,864,360	451,763	1,864,360	1,841,190	1,841,190

021 MEASURE R

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9643 OP TFR TO STREETS CIP	595,824	1,864,360	451,763	1,864,360	1,841,190	1,841,190
Total OTHER FINANCING USES	595,824	1,864,360	451,763	1,864,360	1,841,190	1,841,190
Total MEASURE R	595,824	1,864,360	451,763	1,864,360	1,841,190	1,841,190

022 STATE TRANSPORTATION - GAS TAX
4370 STATE TRANSPORTATION GAS TAX

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9643 OP TFR TO STREETS CIP	3,389,889	6,835,080	1,063,221	6,835,080	7,150,320	7,150,320
Total OTHER FINANCING USES	3,389,889	6,835,080	1,063,221	6,835,080	7,150,320	7,150,320
Total STATE TRANSPORTATION GAS TAX	3,389,889	6,835,080	1,063,221	6,835,080	7,150,320	7,150,320

022 STATE TRANSPORTATION - GAS TAX

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9643 OP TFR TO STREETS CIP	3,389,889	6,835,080	1,063,221	6,835,080	7,150,320	7,150,320
Total OTHER FINANCING USES	3,389,889	6,835,080	1,063,221	6,835,080	7,150,320	7,150,320
Total STATE TRANSPORTATION - GAS TAX	3,389,889	6,835,080	1,063,221	6,835,080	7,150,320	7,150,320

023 TRAFFIC SAFETY
4380 TRAFFIC SAFETY

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9001 OP TFR TO GENERAL FUND	55,779	50,000	0	50,000	50,000	50,000
Total OTHER FINANCING USES	55,779	50,000	0	50,000	50,000	50,000
Total TRAFFIC SAFETY	55,779	50,000	0	50,000	50,000	50,000

023 TRAFFIC SAFETY

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9001 OP TFR TO GENERAL FUND	55,779	50,000	0	50,000	50,000	50,000
Total OTHER FINANCING USES	55,779	50,000	0	50,000	50,000	50,000
Total TRAFFIC SAFETY	55,779	50,000	0	50,000	50,000	50,000

027 GROUNDWATER MANAGEMENT
4750 GROUNDWATER MANAGEMENT

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total GROUNDWATER MANAGEMENT	0	0	0	0	0	0

027 GROUNDWATER MANAGEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total GROUNDWATER MANAGEMENT	0	0	0	0	0	0

031 OTS GRANT
4218 VEHICLE IMPOUND PROGRAM

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	410-	20	20	20	1,630	1,630
Total TOTAL MAINTENANCE & OPERATIONS	410-	20	20	20	1,630	1,630
9000 OTHER FINANCING USES						
9001 OP TFR TO GEN FUND	10,373	10,000	0	10,000	8,370	8,370
Total OTHER FINANCING USES	10,373	10,000	0	10,000	8,370	8,370
Total VEHICLE IMPOUND PROGRAM	9,963	10,020	20	10,020	10,000	10,000

031 OTS GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	410-	20	20	20	1,630	1,630
Total TOTAL MAINTENANCE & OPERATIONS	410-	20	20	20	1,630	1,630
9000 OTHER FINANCING USES						
9001 OP TFR TO GEN FUND	10,373	10,000	0	10,000	8,370	8,370
Total OTHER FINANCING USES	10,373	10,000	0	10,000	8,370	8,370
Total OTS GRANT	9,963	10,020	20	10,020	10,000	10,000

033 COPS - STATE GRANT
 4225 COPS - STATE GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	3,776	86,280	3,405	80,320	85,980	85,980
1025 OVERTIME PAY	97	9,000	0	0	0	0
1026 WORKERS' COMPENSATION PAY	67,796	0	21,544	0	0	0
1027 VACATION & HOLIDAY PAY	1,241	0	15,752	0	0	0
1029 HOLIDAY PAY - POLICE & FIRE	1,861	2,010	2,372	2,010	2,010	2,010
1030 SICK PAY	8,039	0	7,692	0	0	0
1101 P.E.R.S.	13,403	15,770	5,268	9,300	15,710	15,710
1102 SURVIVORS' BENEFITS	24	20	15	20	20	20
1103 F.I.C.A.	215	1,400	418	670	1,270	1,270
1104 HEALTH INSURANCE	13,953	11,960	8,804	11,960	11,960	11,960
1105 WORKERS' COMP INS BENEFIT	17,424	20,500	10,673	20,500	18,530	18,530
1106 EMPLOYEE ASSISTANCE PROGRAM	53	50	33	50	50	50
1107 DISABILITY INSURANCE BENEFITS	294	210	270	210	210	210
1111 PERS FLAT	13,749	16,470	16,472	16,470	19,140	19,140
Total TOTAL PERSONAL SERVICES	141,925	163,670	92,718	141,510	154,880	154,880
2000 TOTAL MAINTENANCE & OPERATIONS						
2021 CLOTHING & UNIFORMS	1,100	1,100	1,100	1,100	1,100	1,100
2041 LIABILITY & FIRE INSURANCE	1,237	1,230	766	1,230	1,730	1,730
Total TOTAL MAINTENANCE & OPERATIONS	2,337	2,330	1,866	2,330	2,830	2,830
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total COPS - STATE GRANT	144,262	166,000	94,584	143,840	157,710	157,710

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033 COPS - STATE GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	3,776	86,280	3,405	80,320	85,980	85,980
1025 OVERTIME PAY	97	9,000	0	0	0	0
1026 WORKERS' COMPENSATION PAY	67,796	0	21,544	0	0	0
1027 VACATION & HOLIDAY PAY	1,241	0	15,752	0	0	0
1029 HOLIDAY PAY - POLICE & FIRE	1,861	2,010	2,372	2,010	2,010	2,010
1030 SICK PAY	8,039	0	7,692	0	0	0
1101 P.E.R.S.	13,403	15,770	5,268	9,300	15,710	15,710
1102 SURVIVORS' BENEFITS	24	20	15	20	20	20
1103 F.I.C.A.	215	1,400	418	670	1,270	1,270
1104 HEALTH INSURANCE	13,953	11,960	8,804	11,960	11,960	11,960
1105 WORKERS' COMP INS BENEFIT	17,424	20,500	10,673	20,500	18,530	18,530
1106 EMPLOYEE ASSISTANCE PROGRAM	53	50	33	50	50	50
1107 DISABILITY INSURANCE BENEFITS	294	210	270	210	210	210
1111 PERS FLAT	13,749	16,470	16,472	16,470	19,140	19,140
Total TOTAL PERSONAL SERVICES	141,925	163,670	92,718	141,510	154,880	154,880
2000 TOTAL MAINTENANCE & OPERATIONS						
2021 CLOTHING & UNIFORMS	1,100	1,100	1,100	1,100	1,100	1,100
2041 LIABILITY & FIRE INSURANCE	1,237	1,230	766	1,230	1,730	1,730
Total TOTAL MAINTENANCE & OPERATIONS	2,337	2,330	1,866	2,330	2,830	2,830
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total COPS - STATE GRANT	144,262	166,000	94,584	143,840	157,710	157,710

034 LOCAL LAW ENF BLK GRANT
4220 DEPT OF JUSTICE GRANT - COIVD19

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DEPT OF JUSTICE GRANT - COIVD19	0	0	0	0	0	0

034 LOCAL LAW ENF BLK GRANT
4221 2020 EDWARD BYRNE JUSTICE GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7101 TACTICAL SUPPLIES	4,296	0	11,237	0	0	0
Total CAPITAL OUTLAY	4,296	0	11,237	0	0	0
Total 2020 EDWARD BYRNE JUSTICE GRANT	4,296	0	11,237	0	0	0

034 LOCAL LAW ENF BLK GRANT
4222 2010 EDWARD BYRNE JUSTICE GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total 2010 EDWARD BYRNE JUSTICE GRANT	0	0	0	0	0	0

034 LOCAL LAW ENF BLK GRANT
 4223 LOCAL LAW ENF BLK GRANT - 2013

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total LOCAL LAW ENF BLK GRANT - 2013	0	0	0	0	0	0

034 LOCAL LAW ENF BLK GRANT
4228 2018 EDWARD BYRNE JUSTICE GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7002 VESTS	3,152	0	0	0	0	0
Total CAPITAL OUTLAY	3,152	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total 2018 EDWARD BYRNE JUSTICE GRANT	3,152	0	0	0	0	0

034 LOCAL LAW ENF BLK GRANT
4229 2015 EDWARD BYRNE JUSTICE GRANT

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total 2015 EDWARD BYRNE JUSTICE GRANT	0	0	0	0	0	0

034 LOCAL LAW ENF BLK GRANT
4231 2021 EDWARD BYRNE JUSTICE GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total 2021 EDWARD BYRNE JUSTICE GRANT	0	0	0	0	0	0

034 LOCAL LAW ENF BLK GRANT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
Total TOTAL PERSONAL SERVICES	0	0	0	0	0	0
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
7000 CAPITAL OUTLAY						
7002 VESTS	3,152	0	0	0	0	0
7101 TACTICAL SUPPLIES	4,296	0	11,237	0	0	0
Total CAPITAL OUTLAY	7,448	0	11,237	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total LOCAL LAW ENF BLK GRANT	7,448	0	11,237	0	0	0

037 DMV - AUTO THEFT DETERRENCE
 4237 DMV - AUTO THEFT DETERRENCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2032 GENERAL SUPPLIES	0	0	16,000	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	0	0	16,000	0	0	0
7000 CAPITAL OUTLAY						
7101 MOBLIE ALPR CAMERA	56,880	0	0	0	0	0
Total CAPITAL OUTLAY	56,880	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DMV - AUTO THEFT DETERRENCE	56,880	0	16,000	0	0	0

037 DMV - AUTO THEFT DETERRENCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2032 GENERAL SUPPLIES	0	0	16,000	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	0	0	16,000	0	0	0
7000 CAPITAL OUTLAY						
7101 MOBILE ALPR CAMERA	56,880	0	0	0	0	0
Total CAPITAL OUTLAY	56,880	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DMV - AUTO THEFT DETERRENCE	56,880	0	16,000	0	0	0

038 POLICE FORFEITURE
4229 POLICE FORFEITURE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2017 PROFESSIONAL & TECHNICAL SERVI	83	0	28	0	0	0
2032 GENERAL SUPPLIES	2,572	0	0	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	2,655	0	28	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total POLICE FORFEITURE	2,655	0	28	0	0	0

038 POLICE FORFEITURE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2017 PROFESSIONAL & TECHNICAL SERVI	83	0	28	0	0	0
2032 GENERAL SUPPLIES	2,572	0	0	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	2,655	0	28	0	0	0
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total POLICE FORFEITURE	2,655	0	28	0	0	0

039 VEHICLE ABATEMENT
4239 VEHICLE ABATEMENT

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	21,271	23,920	16,034	23,920	25,000	25,000
1025 OVERTIME PAY	807	2,000	1,164	2,000	0	0
1027 VACATION & HOLIDAY PAY	1,460	0	1,307	0	0	0
1030 SICK PAY	784	0	2,393	0	0	0
1101 P.E.R.S.	2,020	1,930	1,595	1,930	1,900	1,900
1102 SURVIVORS' BENEFITS	8	10	7	10	10	10
1103 F.I.C.A.	305	330	265	330	320	320
1104 HEALTH INSURANCE	4,605	3,950	3,209	3,950	3,950	3,950
1105 WORKERS' COMP INS BENEFIT	4,446	4,810	3,871	4,810	4,610	4,610
1106 EMPLOYEE ASSISTANCE PROGRAM	18	20	14	20	20	20
1111 PERS FLAT	4,104	4,670	4,665	4,670	5,020	5,020
Total TOTAL PERSONAL SERVICES	39,828	41,640	34,524	41,640	40,830	40,830
2000 TOTAL MAINTENANCE & OPERATIONS						
2021 CLOTHING & UNIFORMS	182	200	182	200	0	0
2041 LIABILITY & FIRE INSURANCE	408	410	331	410	570	570
2055 ADMINISTRATIVE FEES	640-	30-	30-	30-	3,820	3,820
Total TOTAL MAINTENANCE & OPERATIONS	50-	580	483	580	4,390	4,390
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total VEHICLE ABATEMENT	39,778	42,220	35,007	42,220	45,220	45,220

039 VEHICLE ABATEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	21,271	23,920	16,034	23,920	25,000	25,000
1025 OVERTIME PAY	807	2,000	1,164	2,000	0	0
1027 VACATION & HOLIDAY PAY	1,460	0	1,307	0	0	0
1030 SICK PAY	784	0	2,393	0	0	0
1101 P.E.R.S.	2,020	1,930	1,595	1,930	1,900	1,900
1102 SURVIVORS' BENEFITS	8	10	7	10	10	10
1103 F.I.C.A.	305	330	265	330	320	320
1104 HEALTH INSURANCE	4,605	3,950	3,209	3,950	3,950	3,950
1105 WORKERS' COMP INS BENEFIT	4,446	4,810	3,871	4,810	4,610	4,610
1106 EMPLOYEE ASSISTANCE PROGRAM	18	20	14	20	20	20
1111 PERS FLAT	4,104	4,670	4,665	4,670	5,020	5,020
Total TOTAL PERSONAL SERVICES	39,828	41,640	34,524	41,640	40,830	40,830
2000 TOTAL MAINTENANCE & OPERATIONS						
2021 CLOTHING & UNIFORMS	182	200	182	200	0	0
2041 LIABILITY & FIRE INSURANCE	408	410	331	410	570	570
2055 ADMINISTRATIVE FEES	640-	30-	30-	30-	3,820	3,820
Total TOTAL MAINTENANCE & OPERATIONS	50-	580	483	580	4,390	4,390
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total VEHICLE ABATEMENT	39,778	42,220	35,007	42,220	45,220	45,220

045 COVID 19
4145 COVID 19

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
5000 SPECIAL M & O PROJECTS						
5001 COVID 19 SUPPLIES	78,551	0	0	0	0	0
5002 COVID 19 SUPPLIES - COC	6,167	0	0	0	0	0
Total SPECIAL M & O PROJECTS	84,718	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total COVID 19	84,718	0	0	0	0	0

045 COVID 19

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
5000 SPECIAL M & O PROJECTS						
5001 COVID 19 SUPPLIES	78,551	0	0	0	0	0
5002 COVID 19 SUPPLIES COC	6,167	0	0	0	0	0
Total SPECIAL M & O PROJECTS	84,718	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total COVID 19	84,718	0	0	0	0	0

048 PROPERTY MANAGEMENT FUND
4510 PROPERTY MANAGEMENT ADMINISTRATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	14,294	16,450	12,053	16,450	24,610	24,610
1022 REG PART TIME SALARIES	1,607	2,270	1,497	2,270	0	0
1023 SEASONAL WAGES	876	0	44	0	0	0
1025 OVERTIME PAY	0	0	4	0	0	0
1027 VACATION & HOLIDAY PAY	1,114	0	1,572	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	630	0	630	720	720
1030 SICK PAY	578	0	666	0	0	0
1031 SDI PAY	147	0	0	0	0	0
1101 P.E.R.S.	1,505	1,500	1,268	1,500	1,860	1,860
1102 SURVIVORS' BENEFITS	6	10	5	10	10	10
1103 F.I.C.A.	264	280	227	280	360	360
1104 HEALTH INSURANCE	2,728	2,520	2,069	2,520	2,520	2,520
1105 WORKERS' COMP INS BENEFIT	265	270	225	270	360	360
1106 EMPLOYEE ASSISTANCE PROGRAM	13	10	11	10	10	10
1109 PARS	468	490	414	490	560	560
1111 PERS FLAT	1,865	2,830	2,827	2,830	3,040	3,040
Total TOTAL PERSONAL SERVICES	25,730	27,260	22,882	27,260	34,050	34,050
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	135	140	112	140	200	200
2017 PROFESSIONAL & TECHNICAL SERVI	4,175	5,000	305	5,000	6,000	6,000
2021 CLOTHING & UNIFORMS	6,420	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	304	310	251	310	430	430
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	1,120	1,310	1,310	1,310	1,400	1,400
2551 EQUIPMENT REPLACEMENT	390	940	940	940	1,300	1,300
Total TOTAL MAINTENANCE & OPERATIONS	12,785	7,940	3,113	7,940	9,570	9,570
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Total PROPERTY MANAGEMENT ADMINISTRATION	38,515	35,200	25,995	35,200	43,620	43,620

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CITY OF TULARE

048 PROPERTY MANAGEMENT FUND
4520 PROPERTY MAINTENANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	10,416	12,090	8,720	12,090	16,350	16,350
1022 REG PART TIME SALARIES	803	1,130	748	1,130	0	0
1023 SEASONAL WAGES	438	0	22	0	0	0
1025 OVERTIME PAY	0	0	2	0	0	0
1027 VACATION & HOLIDAY PAY	901	0	1,117	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	460	0	460	520	520
1030 SICK PAY	478	0	499	0	0	0
1031 SDI PAY	74	0	0	0	0	0
1101 P.E.R.S.	1,077	1,060	890	1,060	1,240	1,240
1102 SURVIVORS' BENEFITS	4	0	3	0	0	0
1103 F.I.C.A.	187	200	160	200	240	240
1104 HEALTH INSURANCE	1,713	1,560	1,278	1,560	1,560	1,560
1105 WORKERS' COMP INS BENEFIT	188	200	159	200	240	240
1106 EMPLOYEE ASSISTANCE PROGRAM	8	10	6	10	10	10
1109 PARS	348	360	303	360	400	400
1111 PERS FLAT	871	350	353	350	1,900	1,900
Total TOTAL PERSONAL SERVICES	17,506	17,420	14,260	17,420	22,460	22,460
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	14,011	15,000	6,629	15,000	25,000	25,000
2015 COMMUNICATIONS	912	600	731	600	700	700
2018 CONTRACTUAL MAINTENANCE	4,134	8,000	3,537	8,000	8,000	8,000
2021 CLOTHING & UNIFORMS	75	0	123	0	0	0
2025 OFFICE SUPPLIES	0	1,500	0	1,500	1,500	1,500
2032 GENERAL SUPPLIES	71	500	221	500	1,000	1,000
2034 UTILITIES	40,668	39,000	39,732	39,000	0	0
2038 CITY ATTORNEY	0	2,000	0	2,000	0	0
2040 RENTS & LEASES	0	160	484	160	0	0
2041 LIABILITY & FIRE INSURANCE	183	180	151	180	260	260
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	163,260	171,930	171,930	171,930	186,930	186,930
Total TOTAL MAINTENANCE & OPERATIONS	223,555	239,110	223,733	239,110	223,630	223,630
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	5,302	0	0	0	0	0
Total OTHER FINANCING USES	5,302	0	0	0	0	0

048	PROPERTY MANAGEMENT FUND							
	Total	PROPERTY MAINTENANCE	246,363	256,530	237,993	256,530	246,090	246,090

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CITY OF TULARE

048 PROPERTY MANAGEMENT FUND
4530 FACILITIES MAINTENANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	481,077	551,680	346,834	551,680	564,450	564,450
1022 REG PART TIME SALARIES	2,410	3,400	2,245	3,400	0	0
1023 SEASONAL WAGES	1,314	0	67	0	0	8,000
1024 ACTING PAY	0	0	1,612	0	4,660	4,660
1025 OVERTIME PAY	1,131	2,000	3,291	2,000	0	4,000
1026 WORKERS' COMPENSATION PAY	0	0	7,104	0	0	0
1027 VACATION & HOLIDAY PAY	28,113	0	41,792	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	3,388	4,250	12,741	4,250	4,070	4,070
1030 SICK PAY	26,247	0	24,203	0	0	0
1031 SDI PAY	2,304	0	1,406	0	0	0
1099 OUTSIDE LABOR	0	0	1,449	0	0	0
1101 P.E.R.S.	46,072	44,680	31,965	44,680	43,190	43,190
1102 SURVIVORS' BENEFITS	251	250	183	250	250	250
1103 F.I.C.A.	7,700	7,940	5,947	7,940	8,080	8,080
1104 HEALTH INSURANCE	143,274	123,080	89,524	123,080	123,080	123,080
1105 WORKERS' COMP INS BENEFIT	97,610	100,500	75,547	100,500	97,980	97,980
1106 EMPLOYEE ASSISTANCE PROGRAM	547	550	399	550	550	550
1109 PARS	3,243	3,330	1,889	3,330	3,180	3,180
1111 PERS FLAT	127,224	145,260	145,261	145,260	156,140	156,140
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	0	2,500
Total TOTAL PERSONAL SERVICES	971,905	986,920	793,459	986,920	1,005,630	1,020,130
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	108,917	100,000	88,993	100,000	160,000	160,000
2015 COMMUNICATIONS	2,125	3,500	2,105	3,500	3,500	3,500
2016 TRAVEL, CONFERENCE & TRAINING	234	1,000	695	1,000	2,000	2,000
2017 PROFESSIONAL & TECHNICAL SERVI	918	3,000	3,194	3,000	4,500	4,500
2018 CONTRACTUAL MAINTENANCE	15,338	16,000	13,865	16,000	18,500	18,500
2021 CLOTHING & UNIFORMS	6,892	5,000	4,650	5,000	5,000	5,000
2023 FUEL AND LUBRICANTS	9,130	11,500	6,793	11,500	15,000	16,500
2025 OFFICE SUPPLIES	261	1,500	894	1,500	2,500	2,500
2032 GENERAL SUPPLIES	24,634	30,000	24,110	30,000	40,000	40,000
2034 UTILITIES	65,632	50,000	46,901	50,000	70,000	70,000
2039 PRINTING,COPYING & ADVERTISING	140	300	73	300	400	400
2040 RENTS & LEASES	13,868	15,000	15,294	15,000	0	0
2041 LIABILITY & FIRE INSURANCE	12,790	12,770	9,338	12,770	17,630	17,630
2050 FLEET MAINTENANCE	9,364	12,500	12,068	12,500	20,000	20,000
2051 VEHICLE REPLACEMENT	36,000	36,000	30,000	36,000	36,000	36,000
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240

048 PROPERTY MANAGEMENT FUND
4530 FACILITIES MAINTENANCE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2055 ADMINISTRATIVE FEES	68,240	73,840	73,840	73,840	75,840	75,840
2551 EQUIPMENT REPLACEMENT	780	10,000	10,000	10,000	1,200	1,200
Total TOTAL MAINTENANCE & OPERATIONS	375,504	382,150	343,008	382,150	472,310	473,810
6000 CAPITAL IMPROVEMENTS						
Total CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Total FACILITIES MAINTENANCE	1,347,409	1,369,070	1,136,467	1,369,070	1,477,940	1,493,940

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CITY OF TULARE

048 PROPERTY MANAGEMENT FUND
4540 CYCLE PARK

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	14,294	16,450	12,053	16,450	24,610	24,610
1022 REG PART TIME SALARIES	1,607	2,270	1,497	2,270	0	0
1023 SEASONAL WAGES	876	0	44	0	0	0
1025 OVERTIME PAY	0	0	4	0	0	0
1027 VACATION & HOLIDAY PAY	1,114	0	1,572	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	630	0	630	720	720
1030 SICK PAY	578	0	666	0	0	0
1031 SDI PAY	147	0	0	0	0	0
1101 P.E.R.S.	1,504	1,500	1,268	1,500	1,860	1,860
1102 SURVIVORS' BENEFITS	6	10	5	10	10	10
1103 F.I.C.A.	264	280	227	280	360	360
1104 HEALTH INSURANCE	2,727	2,520	2,068	2,520	2,520	2,520
1105 WORKERS' COMP INS BENEFIT	265	270	225	270	360	360
1106 EMPLOYEE ASSISTANCE PROGRAM	13	10	11	10	10	10
1109 PARS	468	490	414	490	560	560
1111 PERS FLAT	1,865	2,830	2,827	2,830	3,040	3,040
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	1,900	1,900
Total TOTAL PERSONAL SERVICES	25,728	27,260	22,881	27,260	35,950	35,950
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	68	0	0	0	0	0
2014 REPAIRS & MAINTENANCE	0	0	468	0	0	0
2015 COMMUNICATIONS	135	140	112	140	200	200
2017 PROFESSIONAL & TECHNICAL SERVI	396,264	350,000	248,823	350,000	375,000	375,000
2018 CONTRACTUAL MAINTENANCE	27,393	13,000	61,627	13,000	60,000	60,000
2021 CLOTHING & UNIFORMS	20	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	1,683	1,760	1,631	1,760	430	430
2052 PERSONAL AUTO ALLOWANCE	241	240	195	240	240	240
2055 ADMINISTRATIVE FEES	4,780	8,000	8,000	8,000	8,070	8,070
Total TOTAL MAINTENANCE & OPERATIONS	430,584	373,140	320,856	373,140	443,940	443,940
6000 CAPITAL IMPROVEMENTS						
6101 ACQUISITION - DOWNTOWN	29,282	0	31,651	0	0	0
Total CAPITAL IMPROVEMENTS	29,282	0	31,651	0	0	0
Total CYCLE PARK	485,594	400,400	375,388	400,400	479,890	479,890

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CITY OF TULARE

048 PROPERTY MANAGEMENT FUND

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	520,081	596,670	379,660	596,670	630,020	630,020
1022 REG PART TIME SALARIES	6,427	9,070	5,987	9,070	0	0
1023 SEASONAL WAGES	3,504	0	177	0	0	8,000
1024 ACTING PAY	0	0	1,612	0	4,660	4,660
1025 OVERTIME PAY	1,131	2,000	3,301	2,000	0	4,000
1026 WORKERS' COMPENSATION PAY	0	0	7,104	0	0	0
1027 VACATION & HOLIDAY PAY	31,242	0	46,053	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	3,388	5,970	12,741	5,970	6,030	6,030
1030 SICK PAY	27,881	0	26,034	0	0	0
1031 SDI PAY	2,672	0	1,406	0	0	0
1099 OUTSIDE LABOR	0	0	1,449	0	0	0
1101 P.E.R.S.	50,158	48,740	35,391	48,740	48,150	48,150
1102 SURVIVORS' BENEFITS	267	270	196	270	270	270
1103 F.I.C.A.	8,415	8,700	6,561	8,700	9,040	9,040
1104 HEALTH INSURANCE	150,442	129,680	94,939	129,680	129,680	129,680
1105 WORKERS' COMP INS BENEFIT	98,328	101,240	76,156	101,240	98,940	98,940
1106 EMPLOYEE ASSISTANCE PROGRAM	581	580	427	580	580	580
1109 PARS	4,527	4,670	3,020	4,670	4,700	4,700
1111 PERS FLAT	131,825	151,270	151,268	151,270	164,120	164,120
1299 ROLL UP COST FOR SEASONAL & OT FLAT CHGS	0	0	0	0	1,900	4,400
Total TOTAL PERSONAL SERVICES	1,040,869	1,058,860	853,482	1,058,860	1,098,090	1,112,590
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	68	0	0	0	0	0
2014 REPAIRS & MAINTENANCE	122,928	115,000	96,090	115,000	185,000	185,000
2015 COMMUNICATIONS	3,307	4,380	3,060	4,380	4,600	4,600
2016 TRAVEL, CONFERENCE & TRAINING	234	1,000	695	1,000	2,000	2,000
2017 PROFESSIONAL & TECHNICAL SERVI	401,357	358,000	252,322	358,000	385,500	385,500
2018 CONTRACTUAL MAINTENANCE	46,865	37,000	79,029	37,000	86,500	86,500
2021 CLOTHING & UNIFORMS	13,407	5,000	4,773	5,000	5,000	5,000
2023 FUEL AND LUBRICANTS	9,130	11,500	6,793	11,500	15,000	16,500
2025 OFFICE SUPPLIES	261	3,000	894	3,000	4,000	4,000
2032 GENERAL SUPPLIES	24,705	30,500	24,331	30,500	41,000	41,000
2034 UTILITIES	106,300	89,000	86,633	89,000	70,000	70,000
2038 CITY ATTORNEY	0	2,000	0	2,000	0	0
2039 PRINTING,COPYING & ADVERTISING	140	300	73	300	400	400
2040 RENTS & LEASES	13,868	15,160	15,778	15,160	0	0
2041 LIABILITY & FIRE INSURANCE	14,960	15,020	11,371	15,020	18,750	18,750
2050 FLEET MAINTENANCE	9,364	12,500	12,068	12,500	20,000	20,000

048 PROPERTY MANAGEMENT FUND

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2051 VEHICLE REPLACEMENT	36,000	36,000	30,000	36,000	36,000	36,000
2052 PERSONAL AUTO ALLOWANCE	964	960	780	960	960	960
2055 ADMINISTRATIVE FEES	237,400	255,080	255,080	255,080	272,240	272,240
2551 EQUIPMENT REPLACEMENT	1,170	10,940	10,940	10,940	2,500	2,500
Total TOTAL MAINTENANCE & OPERATIONS	1,042,428	1,002,340	890,710	1,002,340	1,149,450	1,150,950
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
6000 CAPITAL IMPROVEMENTS						
6101 ACQUISITION - DOWNTOWN	29,282	0	31,651	0	0	0
Total CAPITAL IMPROVEMENTS	29,282	0	31,651	0	0	0
9000 OTHER FINANCING USES						
9045 OP TFR TO COVID 19 FUND	5,302	0	0	0	0	0
Total OTHER FINANCING USES	5,302	0	0	0	0	0
Total PROPERTY MANAGEMENT FUND	2,117,881	2,061,200	1,775,843	2,061,200	2,247,540	2,263,540

049 DANGEROUS BLDG ABATEMENT
4021 DANGEROUS BLDG ABATEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	0	1,180	0	0	1,460	1,460
Total TOTAL MAINTENANCE & OPERATIONS	0	1,180	0	0	1,460	1,460
6000 CAPITAL IMPROVEMENTS						
6026 *** Title Not Found ***	45	0	0	0	0	0
6032 *** Title Not Found ***	326	0	0	0	0	0
6099 DANGER BLDG ASSESSMENTS	0	30,000	0	30,000	30,000	30,000
6104 FACADE GRANTS - DOWNTOWN	1,169	0	0	0	0	0
6118 *** Title Not Found ***	1,375	0	0	0	0	0
6119 *** Title Not Found ***	150	0	0	0	0	0
6121 *** Title Not Found ***	987	0	160	0	0	0
6122 *** Title Not Found ***	1,341	0	45	0	0	0
6123 *** Title Not Found ***	299	0	0	0	0	0
6124 *** Title Not Found ***	885	0	235	0	0	0
6125 *** Title Not Found ***	111	0	0	0	0	0
6126 *** Title Not Found ***	476	0	0	0	0	0
6225 *** Title Not Found ***	910	0	761	0	0	0
6305 438 SOUTH D ST	3,135	0	6,989	0	0	0
6614 821 E INYO	214	0	314	0	0	0
6826 *** Title Not Found ***	6,979	0	0	0	0	0
6946 *** Title Not Found ***	241	0	0	0	0	0
Total CAPITAL IMPROVEMENTS	18,643	30,000	8,504	30,000	30,000	30,000
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DANGEROUS BLDG ABATEMENT	18,643	31,180	8,504	30,000	31,460	31,460

049 DANGEROUS BLDG ABATEMENT
4239 * Title Not Found *****

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	1,290	0	1,180	0	0	0
Total TOTAL MAINTENANCE & OPERATIONS	1,290	0	1,180	0	0	0
Total *** Title Not Found ***	1,290	0	1,180	0	0	0

049 DANGEROUS BLDG ABATEMENT

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2055 ADMINISTRATIVE FEES	1,290	1,180	1,180	0	1,460	1,460
Total TOTAL MAINTENANCE & OPERATIONS	1,290	1,180	1,180	0	1,460	1,460
6000 CAPITAL IMPROVEMENTS						
6026 *** Title Not Found ***	45	0	0	0	0	0
6032 *** Title Not Found ***	326	0	0	0	0	0
6099 DANGER BLDG ASSESSMENTS	0	30,000	0	30,000	30,000	30,000
6104 FACADE GRANTS - DOWNTOWN	1,169	0	0	0	0	0
6118 *** Title Not Found ***	1,375	0	0	0	0	0
6119 *** Title Not Found ***	150	0	0	0	0	0
6121 *** Title Not Found ***	987	0	160	0	0	0
6122 *** Title Not Found ***	1,341	0	45	0	0	0
6123 *** Title Not Found ***	299	0	0	0	0	0
6124 *** Title Not Found ***	885	0	235	0	0	0
6125 *** Title Not Found ***	111	0	0	0	0	0
6126 *** Title Not Found ***	476	0	0	0	0	0
6225 *** Title Not Found ***	910	0	761	0	0	0
6305 438 SOUTH D ST	3,135	0	6,989	0	0	0
6614 821 E INYO	214	0	314	0	0	0
6826 *** Title Not Found ***	6,979	0	0	0	0	0
6946 *** Title Not Found ***	241	0	0	0	0	0
Total CAPITAL IMPROVEMENTS	18,643	30,000	8,504	30,000	30,000	30,000
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total DANGEROUS BLDG ABATEMENT	19,933	31,180	9,684	30,000	31,460	31,460

050 LANDSCAPE & LIGHTING
5000 L&L - ADMINISTRATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	49,729	73,420	53,834	73,420	77,470	77,470
1025 OVERTIME PAY	370	1,250	1,010	1,250	0	0
1027 VACATION & HOLIDAY PAY	6,854	0	2,920	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	560	0	560	610	610
1030 SICK PAY	4,267	0	2,012	0	0	0
1101 RETIREMENT	4,538	5,850	4,727	5,850	5,870	5,870
1102 SURVIVORS BENEFIT	22	50	23	50	30	30
1103 F.I.C.A.	849	1,030	840	1,030	1,090	1,090
1104 HEALTH INSURANCE	12,582	14,350	10,822	14,350	14,350	14,350
1105 WORKERS' COMP INS BENEFIT	4,103	6,690	4,110	6,690	5,120	5,120
1106 EMPLOYEE ASSISTANCE PROGRAM	47	60	50	60	60	60
1109 PARS	197	430	354	430	470	470
1111 PERS FLAT	13,680	15,550	15,551	15,550	18,240	18,240
Total TOTAL PERSONAL SERVICES	97,238	119,240	96,253	119,240	123,310	123,310
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	61	160	240	160	310	310
2018 CONTRACTUAL MAINTENANCE	0	1,000	0	1,000	1,000	1,000
2021 CLOTHING AND UNIFORMS	180	360	360	360	360	360
2032 GENERAL SUPPLIES	0	500	59	500	500	500
2039 PRINTING,COPYING & ADVERTISING	0	0	236	0	0	0
2041 LIABILITY AND FIRE INSURANCE	1,105	1,470	1,174	1,470	2,070	2,070
2055 ADMINISTRATIVE FEES	20,380	20,790	20,790	20,790	22,050	22,050
Total TOTAL MAINTENANCE & OPERATIONS	21,726	24,280	22,859	24,280	26,290	26,290
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total L&L - ADMINISTRATION	118,964	143,520	119,112	143,520	149,600	149,600

050 LANDSCAPE & LIGHTING
5001 #89-01, NO. OAK ESTATES #4

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	1,028	2,000	0	2,000	2,000	2,000
2018 CONTRACTUAL MAINTENANCE	1,881	1,800	1,435	1,800	2,000	2,000
2032 GENERAL SUPPLIES	0	500	0	500	500	500
2034 UTILITIES	1,259	1,500	1,012	1,500	1,500	1,500
2039 PRINTING,COPYING & ADVERTISING	0	100	12	100	100	100
2204 TULARE COUNTY ADMIN FEES	149	150	0	150	150	150
Total TOTAL MAINTENANCE & OPERATIONS	4,317	6,150	2,459	6,150	6,350	6,350
Total #89-01, NO. OAK ESTATES #4	4,317	6,150	2,459	6,150	6,350	6,350

050 LANDSCAPE & LIGHTING
5002 #89-02, THE GROVE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	0	1,000	125	1,000	1,000	1,000
2018 CONTRACTUAL MAINTENANCE	5,671	5,800	4,833	5,800	6,020	6,020
2032 GENERAL SUPPLIES	25	1,000	0	1,000	1,000	1,000
2034 UTILITIES	1,743	2,500	1,361	2,500	2,500	2,500
2039 PRINTING,COPYING & ADVERTISING	0	100	9	100	100	100
2204 TULARE COUNTY ADMIN FEES	136	150	0	150	150	150
Total TOTAL MAINTENANCE & OPERATIONS	7,575	10,550	6,328	10,550	10,770	10,770
Total #89-02, THE GROVE	7,575	10,550	6,328	10,550	10,770	10,770

050 LANDSCAPE & LIGHTING
5003 #90-01, SOUTH GATE VILLA #11

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2014 REPAIRS & MAINTENANCE	150	350	0	350	350	350
2018 CONTRACTUAL MAINTENANCE	1,958	2,000	1,572	2,000	2,000	2,000
2032 GENERAL SUPPLIES	0	100	0	100	100	100
2034 UTILITIES	2,976	3,300	2,216	3,300	3,300	3,300
2039 PRINTING,COPYING & ADVERTISING	0	50	7	50	50	50
2204 TULARE COUNTY ADMIN FEES	221	200	0	200	200	200
Total TOTAL MAINTENANCE & OPERATIONS	5,305	6,000	3,795	6,000	6,000	6,000
Total #90-01, SOUTH GATE VILLA #11	5,305	6,000	3,795	6,000	6,000	6,000

050 LANDSCAPE & LIGHTING
5004 #91-01, WESTWOOD VILLAGE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	50	0	50	50	50
2014 REPAIRS & MAINTENANCE	0	500	0	500	500	500
2018 CONTRACTUAL MAINTENANCE	3,934	3,500	2,307	3,500	3,500	3,500
2032 GENERAL SUPPLIES	0	200	0	200	200	200
2034 UTILITIES	2,843	3,500	2,238	3,500	3,500	3,500
2039 PRINTING,COPYING & ADVERTISING	0	100	47	100	100	100
2055 ADMINISTRATIVE FEES	0	0	0	0	400	400
2204 TULARE COUNTY ADMIN FEES	397	400	0	400	0	0
Total TOTAL MAINTENANCE & OPERATIONS	7,174	8,250	4,592	8,250	8,250	8,250
Total #91-01, WESTWOOD VILLAGE	7,174	8,250	4,592	8,250	8,250	8,250

050 LANDSCAPE & LIGHTING
5005 #93-01, SUNRISE ESTATES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	1,426	2,500	0	2,500	2,500	2,500
2018 CONTRACTUAL MAINTENANCE	17,313	16,000	13,821	16,000	18,360	18,360
2032 GENERAL SUPPLIES	0	250	0	250	250	250
2034 UTILITIES	8,374	9,300	6,632	9,300	9,300	9,300
2039 PRINTING,COPYING & ADVERTISING	0	100	84	100	100	100
2204 TULARE COUNTY ADMIN FEES	551	550	0	550	550	550
Total TOTAL MAINTENANCE & OPERATIONS	27,664	28,800	20,537	28,800	31,160	31,160
Total #93-01, SUNRISE ESTATES	27,664	28,800	20,537	28,800	31,160	31,160

050 LANDSCAPE & LIGHTING
5006 #00-01, DEL LAGO

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	200	0	200	200	200
2014 REPAIRS & MAINTENANCE	18,088	98,000	114,209	98,000	98,000	98,000
2018 CONTRACTUAL MAINTENANCE	223,988	230,000	185,603	230,000	235,950	235,950
2032 GENERAL SUPPLIES	97	1,000	0	1,000	1,000	1,000
2034 UTILITIES	36,111	45,000	28,540	45,000	45,000	45,000
2039 PRINTING,COPYING & ADVERTISING	0	250	303	250	250	250
2204 TULARE COUNTY ADMIN FEES	1,464	1,420	0	1,420	1,420	1,420
Total TOTAL MAINTENANCE & OPERATIONS	279,748	375,870	328,655	375,870	381,820	381,820
Total #00-01, DEL LAGO	279,748	375,870	328,655	375,870	381,820	381,820

050 LANDSCAPE & LIGHTING
5007 #01-01, AUTUMN GLEN

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	40	0	40	40	40
2014 REPAIRS & MAINTENANCE	0	200	0	200	200	200
2018 CONTRACTUAL MAINTENANCE	349	400	296	400	400	400
2032 GENERAL SUPPLIES	0	100	0	100	100	100
2034 UTILITIES	385	600	301	600	600	600
2039 PRINTING,COPYING & ADVERTISING	0	150	21	150	150	150
2204 TULARE COUNTY ADMIN FEES	288	300	0	300	300	300
Total TOTAL MAINTENANCE & OPERATIONS	1,022	1,790	618	1,790	1,790	1,790
Total #01-01, AUTUMN GLEN	1,022	1,790	618	1,790	1,790	1,790

050 LANDSCAPE & LIGHTING
5008 #03-1, SHADOW WOOD

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	609	200	252	200	200	200
2018 CONTRACTUAL MAINTENANCE	4,229	4,500	5,836	6,590	4,500	4,500
2032 GENERAL SUPPLIES	0	1,000	0	1,000	1,000	1,000
2034 UTILITIES	1,425	1,600	1,277	1,600	1,600	1,600
2039 PRINTING,COPYING & ADVERTISING	0	100	64	100	100	100
2204 TULARE COUNTY ADMIN FEES	469	500	0	500	500	500
Total TOTAL MAINTENANCE & OPERATIONS	6,732	8,000	7,429	10,090	8,000	8,000
Total #03-1, SHADOW WOOD	6,732	8,000	7,429	10,090	8,000	8,000

050 LANDSCAPE & LIGHTING
5009 #03-02, KAWEAH ESTATES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	182	2,000	281	2,000	2,000	2,000
2018 CONTRACTUAL MAINTENANCE	2,941	3,200	3,879	3,200	3,200	3,200
2032 GENERAL SUPPLIES	0	100	0	100	100	100
2034 UTILITIES	995	1,200	946	1,200	1,200	1,200
2039 PRINTING,COPYING & ADVERTISING	0	100	35	100	100	100
2204 TULARE COUNTY ADMIN FEES	345	380	0	380	380	380
Total TOTAL MAINTENANCE & OPERATIONS	4,463	7,080	5,141	7,080	7,080	7,080
Total #03-02, KAWEAH ESTATES	4,463	7,080	5,141	7,080	7,080	7,080

050 LANDSCAPE & LIGHTING
5010 #05-01, ACADEMY ESTATES

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	430	1,500	5,890	1,500	1,500	1,500
2018 CONTRACTUAL MAINTENANCE	4,882	5,200	4,087	5,200	5,200	5,200
2032 GENERAL SUPPLIES	0	1,000	0	1,000	1,000	1,000
2034 UTILITIES	1,618	2,000	1,539	2,000	2,000	2,000
2039 PRINTING,COPYING & ADVERTISING	0	100	18	100	100	100
2204 TULARE COUNTY ADMIN FEES	105	120	0	120	120	120
Total TOTAL MAINTENANCE & OPERATIONS	7,035	10,020	11,534	10,020	10,020	10,020
Total #05-01, ACADEMY ESTATES	7,035	10,020	11,534	10,020	10,020	10,020

050 LANDSCAPE & LIGHTING
5011 #05-02, PALM, WOODSIDE & CAMBRIDGE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	500	0	500	500	500
2014 REPAIRS & MAINTENANCE	1,595	6,000	4,900	6,000	6,000	6,000
2018 CONTRACTUAL MAINTENANCE	63,402	63,500	48,869	63,500	67,910	67,910
2032 GENERAL SUPPLIES	0	500	0	500	500	500
2034 UTILITIES	11,292	12,000	13,724	12,000	12,000	12,000
2039 PRINTING,COPYING & ADVERTISING	0	250	283	250	250	250
2204 TULARE COUNTY ADMIN FEES	1,212	1,220	0	1,220	1,220	1,220
Total TOTAL MAINTENANCE & OPERATIONS	77,501	83,970	67,776	83,970	88,380	88,380
Total #05-02, PALM, WOODSIDE & CAMBRIDGE	77,501	83,970	67,776	83,970	88,380	88,380

050 LANDSCAPE & LIGHTING
5012 #05-03, GAIL & E ST

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	300	750	0	750	750	750
2018 CONTRACTUAL MAINTENANCE	3,515	3,800	4,402	3,800	3,800	3,800
2032 GENERAL SUPPLIES	0	1,000	0	1,000	1,000	1,000
2034 UTILITIES	9,769	11,000	9,246	11,000	11,000	11,000
2039 PRINTING,COPYING & ADVERTISING	0	200	22	200	200	200
2204 TULARE COUNTY ADMIN FEES	121	130	0	130	130	130
Total TOTAL MAINTENANCE & OPERATIONS	13,705	16,980	13,670	16,980	16,980	16,980
Total #05-03, GAIL & E ST	13,705	16,980	13,670	16,980	16,980	16,980

050 LANDSCAPE & LIGHTING
5013 #05-04 - WEST TULARE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	250	0	250	250	250
2014 REPAIRS & MAINTENANCE	0	3,000	2,495	3,000	3,000	3,000
2018 CONTRACTUAL MAINTENANCE	14,653	15,500	11,179	15,500	15,540	15,540
2032 GENERAL SUPPLIES	0	2,000	0	2,000	2,000	2,000
2034 UTILITIES	3,888	4,200	2,991	4,200	4,200	4,200
2039 PRINTING,COPYING & ADVERTISING	0	100	135	100	100	100
2204 TULARE COUNTY ADMIN FEES	592	630	0	630	630	630
Total TOTAL MAINTENANCE & OPERATIONS	19,133	25,680	16,800	25,680	25,720	25,720
Total #05-04 - WEST TULARE	19,133	25,680	16,800	25,680	25,720	25,720

050 LANDSCAPE & LIGHTING
5014 #05-05 - RANCHO VENTURA

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
Total TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	0	0
Total #05-05 - RANCHO VENTURA	0	0	0	0	0	0

050 LANDSCAPE & LIGHTING
5015 #05-06 - THE GREENS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	0	1,200	575	1,200	1,200	1,200
2018 CONTRACTUAL MAINTENANCE	12,777	13,500	12,448	13,500	13,550	13,550
2032 GENERAL SUPPLIES	0	1,000	0	1,000	1,000	1,000
2034 UTILITIES	2,108	2,700	5,245	5,000	5,000	5,000
2039 PRINTING,COPYING & ADVERTISING	0	100	51	100	100	100
2204 TULARE COUNTY ADMIN FEES	242	230	0	230	230	230
Total TOTAL MAINTENANCE & OPERATIONS	15,127	18,830	18,319	21,130	21,180	21,180
Total #05-06 - THE GREENS	15,127	18,830	18,319	21,130	21,180	21,180

050 LANDSCAPE & LIGHTING
5016 #05-07 - WESTGATE ESTATE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	130	2,000	866	2,000	2,000	2,000
2018 CONTRACTUAL MAINTENANCE	10,163	10,700	9,199	10,700	10,780	10,780
2032 GENERAL SUPPLIES	0	1,500	0	1,500	1,500	1,500
2034 UTILITIES	4,736	5,200	3,747	5,200	5,200	5,200
2039 PRINTING,COPYING & ADVERTISING	0	100	56	100	100	100
2204 TULARE COUNTY ADMIN FEES	263	280	0	280	280	280
Total TOTAL MAINTENANCE & OPERATIONS	15,292	19,880	13,868	19,880	19,960	19,960
Total #05-07 - WESTGATE ESTATE	15,292	19,880	13,868	19,880	19,960	19,960

050 LANDSCAPE & LIGHTING
5017 #05-08 - COTTONWOOD CA RANCHOS

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	100	0	100	100	100
2014 REPAIRS & MAINTENANCE	0	2,000	0	2,000	2,000	2,000
2018 CONTRACTUAL MAINTENANCE	5,606	6,200	5,965	6,200	6,200	6,200
2032 GENERAL SUPPLIES	0	1,000	0	1,000	1,000	1,000
2034 UTILITIES	2,695	3,200	2,307	3,200	3,200	3,200
2039 PRINTING,COPYING & ADVERTISING	0	100	38	100	100	100
2204 TULARE COUNTY ADMIN FEES	187	160	0	160	160	160
Total TOTAL MAINTENANCE & OPERATIONS	8,488	12,760	8,310	12,760	12,760	12,760
Total #05-08 - COTTONWOOD CA RANCHOS	8,488	12,760	8,310	12,760	12,760	12,760

050 LANDSCAPE & LIGHTING
5018 #07-01 GOBLE CT.

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	50	0	50	50	50
2014 REPAIRS & MAINTENANCE	0	600	0	600	600	600
2018 CONTRACTUAL MAINTENANCE	678	750	1,692	750	750	750
2032 GENERAL SUPPLIES	0	600	0	600	600	600
2034 UTILITIES	890	1,050	694	1,050	1,050	1,050
2039 PRINTING,COPYING & ADVERTISING	0	100	15	100	100	100
2204 TULARE COUNTY ADMIN FEES	126	260	0	260	260	260
Total TOTAL MAINTENANCE & OPERATIONS	1,694	3,410	2,401	3,410	3,410	3,410
Total #07-01 GOBLE CT.	1,694	3,410	2,401	3,410	3,410	3,410

050 LANDSCAPE & LIGHTING
5019 #10-01 SYCAMORE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	50	0	50	50	50
2014 REPAIRS & MAINTENANCE	0	5,000	0	5,000	5,000	5,000
2018 CONTRACTUAL MAINTENANCE	0	20,000	21,995	20,000	20,000	20,000
2039 PRINTING,COPYING & ADVERTISING	0	110	12	110	110	110
2204 TULARE COUNTY ADMIN FEES	149	150	0	150	150	150
Total TOTAL MAINTENANCE & OPERATIONS	149	25,310	22,007	25,310	25,310	25,310
Total #10-01 SYCAMORE	149	25,310	22,007	25,310	25,310	25,310

050 LANDSCAPE & LIGHTING
5020 #16-01 SIERRA VISTA #2

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	30	0	30	30	30
2014 REPAIRS & MAINTENANCE	0	800	213	800	800	800
2018 CONTRACTUAL MAINTENANCE	0	1,000	566	1,000	3,440	3,440
2032 GENERAL SUPPLIES	0	100	0	100	100	100
2034 UTILITIES	0	400	0	400	400	400
2039 PRINTING,COPYING & ADVERTISING	0	120	12	120	120	120
2204 TULARE COUNTY ADMIN FEES	119	350	0	350	350	350
Total TOTAL MAINTENANCE & OPERATIONS	119	2,800	791	2,800	5,240	5,240
Total #16-01 SIERRA VISTA #2	119	2,800	791	2,800	5,240	5,240

050 LANDSCAPE & LIGHTING
5021 #18-01 WILLOW GLEN & KENSINGTON

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	50	0	50	50	50
2014 REPAIRS & MAINTENANCE	23	1,000	444	1,000	1,000	1,000
2018 CONTRACTUAL MAINTENANCE	10,968	4,000	18,192	18,500	31,470	31,470
2032 GENERAL SUPPLIES	0	750	0	750	750	750
2034 UTILITIES	676	2,000	3,289	4,850	4,000	4,000
2039 PRINTING,COPYING & ADVERTISING	0	200	71	200	200	200
2204 TULARE COUNTY ADMIN FEES	252	200	0	200	200	200
Total TOTAL MAINTENANCE & OPERATIONS	11,919	8,200	21,996	25,550	37,670	37,670
Total #18-01 WILLOW GLEN & KENSINGTON	11,919	8,200	21,996	25,550	37,670	37,670

050 LANDSCAPE & LIGHTING
5022 #18-02 GREENS AT OAK CREEK

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2039 PRINTING,COPYING & ADVERTISING	0	380	12	380	380	380
Total TOTAL MAINTENANCE & OPERATIONS	0	380	12	380	380	380
Total #18-02 GREENS AT OAK CREEK	0	380	12	380	380	380

050 LANDSCAPE & LIGHTING

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	49,729	73,420	53,834	73,420	77,470	77,470
1025 OVERTIME PAY	370	1,250	1,010	1,250	0	0
1027 VACATION & HOLIDAY PAY	6,854	0	2,920	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	560	0	560	610	610
1030 SICK PAY	4,267	0	2,012	0	0	0
1101 RETIREMENT	4,538	5,850	4,727	5,850	5,870	5,870
1102 SURVIVORS BENEFIT	22	50	23	50	30	30
1103 F.I.C.A.	849	1,030	840	1,030	1,090	1,090
1104 HEALTH INSURANCE	12,582	14,350	10,822	14,350	14,350	14,350
1105 WORKERS' COMP INS BENEFIT	4,103	6,690	4,110	6,690	5,120	5,120
1106 EMPLOYEE ASSISTANCE PROGRAM	47	60	50	60	60	60
1109 PARS	197	430	354	430	470	470
1111 PERS FLAT	13,680	15,550	15,551	15,550	18,240	18,240
Total TOTAL PERSONAL SERVICES	97,238	119,240	96,253	119,240	123,310	123,310
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	0	2,120	0	2,120	2,120	2,120
2014 REPAIRS & MAINTENANCE	23,961	130,600	130,250	130,600	130,600	130,600
2015 COMMUNICATIONS	61	160	240	160	310	310
2018 CONTRACTUAL MAINTENANCE	388,908	412,350	358,176	428,940	455,570	455,570
2021 CLOTHING AND UNIFORMS	180	360	360	360	360	360
2032 GENERAL SUPPLIES	122	14,200	59	14,200	14,200	14,200
2034 UTILITIES	93,783	112,250	87,305	117,400	116,550	116,550
2039 PRINTING,COPYING & ADVERTISING	0	2,910	1,543	2,910	2,910	2,910
2041 LIABILITY AND FIRE INSURANCE	1,105	1,470	1,174	1,470	2,070	2,070
2055 ADMINISTRATIVE FEES	20,380	20,790	20,790	20,790	22,450	22,450
2204 TULARE COUNTY ADMIN FEES	7,388	7,780	0	7,780	7,380	7,380
Total TOTAL MAINTENANCE & OPERATIONS	535,888	704,990	599,897	726,730	754,520	754,520
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
Total LANDSCAPE & LIGHTING	633,126	824,230	696,150	845,970	877,830	877,830

060 EMPLOYEE WELFARE
4954 EMPLOYEE WELFARE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	32,566	36,610	27,067	35,650	39,480	39,480
1027 VACATION & HOLIDAY PAY	1,908	0	2,714	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	1,410	0	1,410	1,520	1,520
1030 SICK PAY	582	0	794	0	0	0
1101 P.E.R.S.	2,997	2,940	2,455	3,520	2,990	2,990
1102 SURVIVORS' BENEFITS	10	10	9	10	10	10
1103 F.I.C.A.	472	510	417	480	560	560
1104 HEALTH INSURANCE	6,046	5,180	4,214	4,890	5,180	5,180
1105 WORKERS' COMP INS BENEFIT	470	510	411	480	560	560
1106 EMPLOYEE ASSISTANCE PROGRAM	23	20	19	20	20	20
1109 PARS	1,052	1,100	917	1,100	1,180	1,180
1111 PERS FLAT	5,348	6,080	6,079	6,080	6,530	6,530
Total TOTAL PERSONAL SERVICES	51,474	54,370	45,096	53,640	58,030	58,030
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	120	120	98	130	120	120
2017 PROFESSIONAL & TECHNICAL SERVI	3,060	10,000	1,000	2,500	2,500	2,500
2032 GENERAL SUPPLIES	6,612	10,000	0	10,000	10,000	10,000
2041 LIABILITY & FIRE INSURANCE	65,586	530	56,140	39,060	40,000	40,000
2042 DIABILITY INSURANCE PREMIUMS	54,444	50,000	50,913	64,760	65,000	65,000
2047 INSURANCE CLAIMS PAID	4,912,847	5,226,880	3,661,726	5,151,820	5,200,000	5,200,000
2052 PERSONAL AUTO ALLOWANCE	481	480	390	520	480	480
2055 ADMINISTRATIVE FEES	69,790	80,630	80,630	80,630	51,680	51,680
2118 WELLNESS PROGRAM INCENTIVES	0	0	3,830	3,360	0	0
Total TOTAL MAINTENANCE & OPERATIONS	5,112,940	5,378,640	3,854,727	5,352,780	5,369,780	5,369,780
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total EMPLOYEE WELFARE	5,164,414	5,433,010	3,899,823	5,406,420	5,427,810	5,427,810

060 EMPLOYEE WELFARE

Title/Object	2021	2022	2022	2022	2023	2023
	Actuals	Council Approve	Actuals	Yr. End Est	Dept Request	C Mgr Recommend
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	32,566	36,610	27,067	35,650	39,480	39,480
1027 VACATION & HOLIDAY PAY	1,908	0	2,714	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	1,410	0	1,410	1,520	1,520
1030 SICK PAY	582	0	794	0	0	0
1101 P.E.R.S.	2,997	2,940	2,455	3,520	2,990	2,990
1102 SURVIVORS' BENEFITS	10	10	9	10	10	10
1103 F.I.C.A.	472	510	417	480	560	560
1104 HEALTH INSURANCE	6,046	5,180	4,214	4,890	5,180	5,180
1105 WORKERS' COMP INS BENEFIT	470	510	411	480	560	560
1106 EMPLOYEE ASSISTANCE PROGRAM	23	20	19	20	20	20
1109 PARS	1,052	1,100	917	1,100	1,180	1,180
1111 PERS FLAT	5,348	6,080	6,079	6,080	6,530	6,530
Total TOTAL PERSONAL SERVICES	51,474	54,370	45,096	53,640	58,030	58,030
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	120	120	98	130	120	120
2017 PROFESSIONAL & TECHNICAL SERVI	3,060	10,000	1,000	2,500	2,500	2,500
2032 GENERAL SUPPLIES	6,612	10,000	0	10,000	10,000	10,000
2041 LIABILITY & FIRE INSURANCE	65,586	530	56,140	39,060	40,000	40,000
2042 DIABILITY INSURANCE PREMIUMS	54,444	50,000	50,913	64,760	65,000	65,000
2047 INSURANCE CLAIMS PAID	4,912,847	5,226,880	3,661,726	5,151,820	5,200,000	5,200,000
2052 PERSONAL AUTO ALLOWANCE	481	480	390	520	480	480
2055 ADMINISTRATIVE FEES	69,790	80,630	80,630	80,630	51,680	51,680
2118 WELLNESS PROGRAM INCENTIVES	0	0	3,830	3,360	0	0
Total TOTAL MAINTENANCE & OPERATIONS	5,112,940	5,378,640	3,854,727	5,352,780	5,369,780	5,369,780
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total EMPLOYEE WELFARE	5,164,414	5,433,010	3,899,823	5,406,420	5,427,810	5,427,810

061 WORKERS' COMPENSATION INS.
4955 WORKERS' COMPENSATION INS.

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	45,722	60,690	42,026	53,210	63,540	63,540
1027 VACATION & HOLIDAY PAY	2,845	0	3,913	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,330	0	2,330	2,080	2,080
1030 SICK PAY	924	0	1,284	0	0	0
1101 P.E.R.S.	4,231	4,870	3,779	4,290	4,810	4,810
1102 SURVIVORS' BENEFITS	13	20	13	20	20	20
1103 F.I.C.A.	682	870	654	740	910	910
1104 HEALTH INSURANCE	7,543	8,170	6,083	6,730	8,170	8,170
1105 WORKERS' COMP INS BENEFIT	677	870	642	730	900	900
1106 EMPLOYEE ASSISTANCE PROGRAM	29	40	27	30	40	40
1109 PARS	1,485	1,820	1,267	1,470	1,630	1,630
1111 PERS FLAT	8,457	9,610	9,613	9,610	10,330	10,330
Total TOTAL PERSONAL SERVICES	72,608	89,290	69,301	79,160	92,430	92,430
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	9	50	16	20	50	50
2015 COMMUNICATIONS	246	240	195	260	240	240
2021 CLOTHING & UNIFORMS	30	250	60	120	120	120
2039 PRINTING,COPYING & ADVERTISING	0	50	0	50	50	50
2041 LIABILITY & FIRE INSURANCE	668	830	642	830	1,180	1,180
2047 INSURANCE CLAIMS PAID	2,215,919	2,808,700	1,898,196	2,751,750	2,257,080	2,257,080
2052 PERSONAL AUTO ALLOWANCE	963	960	781	1,050	960	960
2510 SOFTWARE MAINTENANCE	0	1,000	0	1,000	0	0
Total TOTAL MAINTENANCE & OPERATIONS	2,217,835	2,812,080	1,899,890	2,755,080	2,259,680	2,259,680
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total WORKERS' COMPENSATION INS.	2,290,443	2,901,370	1,969,191	2,834,240	2,352,110	2,352,110

061 WORKERS' COMPENSATION INS.

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	45,722	60,690	42,026	53,210	63,540	63,540
1027 VACATION & HOLIDAY PAY	2,845	0	3,913	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	2,330	0	2,330	2,080	2,080
1030 SICK PAY	924	0	1,284	0	0	0
1101 P.E.R.S.	4,231	4,870	3,779	4,290	4,810	4,810
1102 SURVIVORS' BENEFITS	13	20	13	20	20	20
1103 F.I.C.A.	682	870	654	740	910	910
1104 HEALTH INSURANCE	7,543	8,170	6,083	6,730	8,170	8,170
1105 WORKERS' COMP INS BENEFIT	677	870	642	730	900	900
1106 EMPLOYEE ASSISTANCE PROGRAM	29	40	27	30	40	40
1109 PARS	1,485	1,820	1,267	1,470	1,630	1,630
1111 PERS FLAT	8,457	9,610	9,613	9,610	10,330	10,330
Total TOTAL PERSONAL SERVICES	72,608	89,290	69,301	79,160	92,430	92,430
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	9	50	16	20	50	50
2015 COMMUNICATIONS	246	240	195	260	240	240
2021 CLOTHING & UNIFORMS	30	250	60	120	120	120
2039 PRINTING,COPYING & ADVERTISING	0	50	0	50	50	50
2041 LIABILITY & FIRE INSURANCE	668	830	642	830	1,180	1,180
2047 INSURANCE CLAIMS PAID	2,215,919	2,808,700	1,898,196	2,751,750	2,257,080	2,257,080
2052 PERSONAL AUTO ALLOWANCE	963	960	781	1,050	960	960
2510 SOFTWARE MAINTENANCE	0	1,000	0	1,000	0	0
Total TOTAL MAINTENANCE & OPERATIONS	2,217,835	2,812,080	1,899,890	2,755,080	2,259,680	2,259,680
7000 CAPITAL OUTLAY						
Total CAPITAL OUTLAY	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total WORKERS' COMPENSATION INS.	2,290,443	2,901,370	1,969,191	2,834,240	2,352,110	2,352,110

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CITY OF TULARE

062 GENERAL INSURANCE
4956 GENERAL INSURANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	45,204	50,760	37,482	49,110	54,270	54,270
1027 VACATION & HOLIDAY PAY	2,837	0	3,716	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	1,950	0	0	2,080	2,080
1030 SICK PAY	924	0	1,049	0	0	0
1101 P.E.R.S.	4,185	4,080	3,392	3,950	4,110	4,110
1102 SURVIVORS' BENEFITS	13	10	10	10	10	10
1103 F.I.C.A.	674	720	588	680	790	790
1104 HEALTH INSURANCE	7,442	6,380	5,186	6,010	6,380	6,380
1105 WORKERS' COMP INS BENEFIT	669	720	579	670	780	780
1106 EMPLOYEE ASSISTANCE PROGRAM	28	30	23	30	30	30
1109 PARS	1,469	1,520	1,267	1,470	1,630	1,630
1111 PERS FLAT	6,591	7,490	7,493	7,490	8,050	8,050
Total TOTAL PERSONAL SERVICES	70,036	73,660	60,785	69,420	78,130	78,130
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	241	240	195	260	240	240
2016 TRAVEL, CONFERENCE & TRAINING	0	1,000	54	0	0	0
2017 PROFESSIONAL & TECHNICAL SERVI	280	2,000	0	0	0	0
2021 CLOTHING & UNIFORMS	0	500	0	0	0	0
2025 OFFICE SUPPLIES	0	500	0	0	0	0
2032 GENERAL SUPPLIES	0	1,000	0	0	0	0
2039 PRINTING,COPYING & ADVERTISING	1	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	1,616,819	1,466,950	2,143,693	1,853,480	1,950,000	1,950,000
2052 PERSONAL AUTO ALLOWANCE	963	960	781	1,040	960	960
2055 ADMINISTRATIVE FEES	13,960	11,050	11,050	11,050	21,170	21,170
2510 SOFTWARE MAINTENANCE	3,337	3,500	3,002	3,500	3,780	3,780
Total TOTAL MAINTENANCE & OPERATIONS	1,635,601	1,487,700	2,158,775	1,869,330	1,976,150	1,976,150
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total GENERAL INSURANCE	1,705,637	1,561,360	2,219,560	1,938,750	2,054,280	2,054,280

062 GENERAL INSURANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	45,204	50,760	37,482	49,110	54,270	54,270
1027 VACATION & HOLIDAY PAY	2,837	0	3,716	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	0	1,950	0	0	2,080	2,080
1030 SICK PAY	924	0	1,049	0	0	0
1101 P.E.R.S.	4,185	4,080	3,392	3,950	4,110	4,110
1102 SURVIVORS' BENEFITS	13	10	10	10	10	10
1103 F.I.C.A.	674	720	588	680	790	790
1104 HEALTH INSURANCE	7,442	6,380	5,186	6,010	6,380	6,380
1105 WORKERS' COMP INS BENEFIT	669	720	579	670	780	780
1106 EMPLOYEE ASSISTANCE PROGRAM	28	30	23	30	30	30
1109 PARS	1,469	1,520	1,267	1,470	1,630	1,630
1111 PERS FLAT	6,591	7,490	7,493	7,490	8,050	8,050
Total TOTAL PERSONAL SERVICES	70,036	73,660	60,785	69,420	78,130	78,130
2000 TOTAL MAINTENANCE & OPERATIONS						
2015 COMMUNICATIONS	241	240	195	260	240	240
2016 TRAVEL, CONFERENCE & TRAINING	0	1,000	54	0	0	0
2017 PROFESSIONAL & TECHNICAL SERVI	280	2,000	0	0	0	0
2021 CLOTHING & UNIFORMS	0	500	0	0	0	0
2025 OFFICE SUPPLIES	0	500	0	0	0	0
2032 GENERAL SUPPLIES	0	1,000	0	0	0	0
2039 PRINTING,COPYING & ADVERTISING	1	0	0	0	0	0
2041 LIABILITY & FIRE INSURANCE	1,616,819	1,466,950	2,143,693	1,853,480	1,950,000	1,950,000
2052 PERSONAL AUTO ALLOWANCE	963	960	781	1,040	960	960
2055 ADMINISTRATIVE FEES	13,960	11,050	11,050	11,050	21,170	21,170
2510 SOFTWARE MAINTENANCE	3,337	3,500	3,002	3,500	3,780	3,780
Total TOTAL MAINTENANCE & OPERATIONS	1,635,601	1,487,700	2,158,775	1,869,330	1,976,150	1,976,150
5000 SPECIAL M & O PROJECTS						
Total SPECIAL M & O PROJECTS	0	0	0	0	0	0
9000 OTHER FINANCING USES						
Total OTHER FINANCING USES	0	0	0	0	0	0
Total GENERAL INSURANCE	1,705,637	1,561,360	2,219,560	1,938,750	2,054,280	2,054,280

063 UNEMPLOYMENT INSURANCE
4957 UNEMPLOYMENT INSURANCE

<i>Title/Object</i>	<i>2021 Actuals</i>	<i>2022 Council Approve</i>	<i>2022 Actuals</i>	<i>2022 Yr. End Est</i>	<i>2023 Dept Request</i>	<i>2023 C Mgr Recommend</i>
2000 TOTAL MAINTENANCE & OPERATIONS						
2047 INSURANCE CLAIMS PAID	73,396	49,830	4,585	35,000	48,710	48,710
2055 ADMINISTRATIVE FEES	30	170	170	170	1,290	1,290
Total TOTAL MAINTENANCE & OPERATIONS	73,426	50,000	4,755	35,170	50,000	50,000
Total UNEMPLOYMENT INSURANCE	73,426	50,000	4,755	35,170	50,000	50,000

063 UNEMPLOYMENT INSURANCE

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2047 INSURANCE CLAIMS PAID	73,396	49,830	4,585	35,000	48,710	48,710
2055 ADMINISTRATIVE FEES	30	170	170	170	1,290	1,290
Total TOTAL MAINTENANCE & OPERATIONS	73,426	50,000	4,755	35,170	50,000	50,000
Total UNEMPLOYMENT INSURANCE	73,426	50,000	4,755	35,170	50,000	50,000

066 PURCHASING
4961 PURCHASING - INVENTORY

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2200 WAREHOUSE PURCHASES	706,612	500,000	614,269	750,000	750,000	750,000
2300 FUEL	1,063,662	950,000	1,111,065	1,350,000	1,550,000	1,550,000
2400 INVENTORY - WATER	71,300	50,000	20,202	40,000	50,000	50,000
Total TOTAL MAINTENANCE & OPERATIONS	1,841,574	1,500,000	1,745,536	2,140,000	2,350,000	2,350,000
Total PURCHASING - INVENTORY	1,841,574	1,500,000	1,745,536	2,140,000	2,350,000	2,350,000

066 PURCHASING

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
2000 TOTAL MAINTENANCE & OPERATIONS						
2200 WAREHOUSE PURCHASES	706,612	500,000	614,269	750,000	750,000	750,000
2300 FUEL	1,063,662	950,000	1,111,065	1,350,000	1,550,000	1,550,000
2400 INVENTORY - WATER	71,300	50,000	20,202	40,000	50,000	50,000
Total TOTAL MAINTENANCE & OPERATIONS	1,841,574	1,500,000	1,745,536	2,140,000	2,350,000	2,350,000
Total PURCHASING	1,841,574	1,500,000	1,745,536	2,140,000	2,350,000	2,350,000

600 CIP ADMINISTRATION
4600 CIP ADMINISTRATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
1000 TOTAL PERSONAL SERVICES						
1021 REGULAR SALARIES	352,246	489,720	222,934	346,540	506,520	506,520
1025 OVERTIME PAY	4	0	0	50	0	0
1027 VACATION & HOLIDAY PAY	24,812	0	22,038	0	0	0
1028 VACATION/HOLIDAY/SICK BUY-BACK	2,314	12,740	2,395	4,790	13,180	13,180
1030 SICK PAY	6,787	0	13,943	0	0	0
1101 P.E.R.S.	32,709	39,230	20,026	39,230	38,160	38,160
1102 SURVIVORS' BENEFITS	97	120	62	90	120	120
1103 F.I.C.A.	5,362	7,030	3,678	7,030	7,530	7,530
1104 HEALTH INSURANCE	41,860	47,840	13,993	47,840	35,880	35,880
1105 WORKERS' COMP INS BENEFIT	19,969	27,400	12,986	27,400	33,400	33,400
1106 EMPLOYEE ASSISTANCE PROGRAM	212	260	135	260	260	260
1109 PARS	6,855	9,950	3,730	9,950	7,230	7,230
1111 PERS FLAT	62,178	56,550	56,553	56,550	75,980	75,980
Total TOTAL PERSONAL SERVICES	555,405	690,840	372,473	539,730	718,260	718,260
2000 TOTAL MAINTENANCE & OPERATIONS						
2013 POSTAGE	366	250	26	100	100	100
2015 COMMUNICATIONS	2,705	2,200	1,509	2,200	2,000	2,000
2016 TRAVEL, CONFERENCE & TRAINING	0	1,000	120	500	1,500	1,500
2021 CLOTHING & UNIFORMS	1,038	1,200	600	1,200	1,200	1,200
2023 FUEL AND LUBRICANTS	1,631	2,500	1,710	2,500	5,000	5,500
2025 OFFICE SUPPLIES	666	500	2,827	500	1,000	1,000
2032 GENERAL SUPPLIES	1,492	750	1,641	1,500	1,500	1,500
2041 LIABILITY & FIRE INSURANCE	4,946	6,110	3,158	6,110	8,390	8,390
2050 FLEET MAINTENANCE	1,677	500	2,801	3,000	5,000	5,000
2051 VEHICLE REPLACMENT	10,200	5,400	9,700	10,200	10,200	10,200
2055 ADMINISTRATIVE FEES	41,000	25,910	25,910	25,910	53,380	53,380
2510 SOFTWARE MAINTENANCE	7,540	13,850	6,434	13,850	710	710
2551 EQUIPMENT REPLACEMENT	1,870	1,820	1,820	1,820	2,140	2,140
Total TOTAL MAINTENANCE & OPERATIONS	75,131	61,990	58,256	69,390	92,120	92,620
Total CIP ADMINISTRATION	630,536	752,830	430,729	609,120	810,380	810,880

05/12/2022

7:04AM

CITY OF TULARE

600 CIP ADMINISTRATION

<u>Title/Object</u>	<u>2021 Actuals</u>	<u>2022 Council Approve</u>	<u>2022 Actuals</u>	<u>2022 Yr. End Est</u>	<u>2023 Dept Request</u>	<u>2023 C Mgr Recommend</u>
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1030 SICK PAY	6,787	0	13,943	0	0	0
1101 P.E.R.S.	32,709	39,230	20,026	39,230	38,160	38,160
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Total CIP ADMINISTRATION	630,536	752,830	430,729	609,120	810,380	810,880

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL SHEET**

Submitting Department: City Manager

For Council Meeting of: May 17, 2022

Documents Attached: Ordinance Resolution Other None

AGENDA ITEM:

Receive update and direct staff to initiate Task 1 of proposed Inyo Corridor Redevelopment Program.

IS PUBLIC HEARING REQUIRED: Yes No

BACKGROUND/EXPLANATION:

As part of the deliberations associated with the April 17, 2022 Council discussion regarding the budget surplus, Council appropriated \$500,000 towards establishing a program along the Inyo Corridor west of Downtown dedicated to making improvements that would then encourage additional private sector investment. The goal of the program is to enhance and redevelop the privately owned properties along the corridor, thereby offering additional commercial options for West Tulare residents as well as increased sales tax revenue for the City.

The Inyo Corridor Redevelopment Program would encourage increased private sector investment in the corridor west of Downtown through investment in a range of activities and construction along the approximately 143 parcels west of Downtown Tulare. More than 80 of these properties are currently zoned General Commercial.

The Inyo Corridor has a long and storied role in Tulare’s history, which can be reflected upon with pride. Indeed, the Corridor continues to serve many of its surrounding residents with a variety of retail commercial businesses. However, there has not been significant private sector investment in the corridor in some time. Thus, the City Council has dedicated up to \$500,000 towards corridor improvements, in order to attract additional private sector investment staff is proposing the following action plan:

Task 1: Inventory and Analyze Properties

Staff will prepare an inventory of the corridor identifying property ownership, dimensions and acreage, zoning, age and type of structures (if available), infrastructure, and photographs, etc. Staff will then identify at least three properties that in its opinion are good candidates for redevelopment, meaning they could have market potential if improvements are provided. As part of the property identification process, staff will consult with commercial real estate professionals to seek their input as to what improvements are necessary or desirable.

Task 2: Select Properties for Improvement

Staff will provide City Council in closed session a list of properties recommended for acquisition and improvement. Staff will ask City Council to rank each property in order of preference, staff will immediately thereafter proceed with negotiations on the top ranked property and others if necessary or assuming funding availability. A recommendation of the improvements to be provided for each property may include but not be limited to:

- Property acquisition
- Demolition
- Infrastructure
- Environmental remediation
- Multi-parcel assemblage
- Rezoning
- Building façade improvements
- Right-of-way improvements

Right-of-way is the responsibility of Caltrans so coordination on improvements related to beautification, sidewalks, crosswalks, curb cuts, and directional signage among others may be necessary.

Task 3: Acquire and Improve properties

Staff will seek developer interest in order for the City to obtain a return on investment. Upon successful acquisition of the prioritized property, staff will improve the property in the manner identified in Task 2. Staff will keep City Council apprised of project progress which may take 6-12 months for each improvement project.

STAFF RECOMMENDATION:

Receive update and direct staff to initiate Task 1 of proposed Inyo Corridor Redevelopment Program.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

FY 2021/2022 Budget surplus

Submitted by: Marc Mondell

Title: City Manager

Date: May 10, 2022

City Manager Approval: _____

AGENDA ITEM: Gen. Bus. 3(b)

**CITY OF TULARE
AGENDA ITEM TRANSMITTAL**

Submitting Department: City Manager

For Council Meeting of: May 17, 2022

Documents Attached: Ordinance Resolution Other None

AGENDA ITEM:

Review the Homeless Shelter Memorandum, direct staff to proceed with negotiating a lease agreement with Tulare County for the City to design, construct, and operate a temporary encampment and shelter on their property, and direct staff to prepare and issue a Request for Proposals (RFP) for the operation of the temporary encampment and shelter by a non-profit operator.

IS PUBLIC HEARING REQUIRED: Yes No

BACKGROUND/EXPLANATION:

Over the past several years, the City has been discussing the issue of homelessness and its impact as well as possible solutions. With restrictions due to the 2018 Martin vs. Boise court decision, cities cannot enforce anti-camping ordinances if there are not a sufficient number of shelter beds available for the homeless population.

City staff has prepared the attached memorandum for Council review and consideration. The primary recommendation of the memorandum is that the City partner with the County of Tulare to design, construct, and operate an emergency homeless shelter located on the County's property at East O'Neal Avenue, east of K St. Please reference Attachment A for the full analysis and discussion.

STAFF RECOMMENDATION:

Review the Homeless Shelter Memorandum, direct staff to proceed with negotiating a lease agreement with Tulare County for the City to design, construct, and operate a temporary encampment and shelter on their property, and direct staff to prepare and issue a Request for Proposals (RFP) for the operation of the temporary encampment and shelter by a non-profit operator.

CITY ATTORNEY REVIEW/COMMENTS: Yes N/A

IS ADDITIONAL (NON-BUDGETED) FUNDING REQUIRED: Yes No N/A

FUNDING SOURCE/ACCOUNT NUMBER:

N/A

Submitted by: Marc Mondell

Title: City Manager

Date: May 10, 2022

City Manager Approval: _____

May 17, 2022

MEMO TO: **City Council**
xc: Mario Zamora, City Attorney
Executive Team

FROM: Marc Mondell, City Manager

SUBJECT: **City of Tulare Emergency Homeless Shelter**

This memorandum provides information regarding a proposed emergency homeless shelter (shelter) for City Council (Council) consideration. Staff anticipates revising the memorandum (as necessary) after receiving Council input followed by community outreach and peer review including coordination with Tulare County.

Homelessness is a complex issue that impacts many individuals and communities throughout the Central Valley and beyond. At face value the solution is to provide homeless individuals with homes in which to live. This rudimentary approach may be correct in terms of getting a number of willing homeless individuals out of street encampments but by and large is not financially sustainable nor does it address the root causes of homelessness. The homeless are not a monolithic group, root causes of homelessness varies between individuals and may include but not limited to; those that are temporarily without a place to live due to trauma, loss of employment, underemployment, abandonment, or choice as well as those that are permanently homeless due to mental illness, addiction, or criminality, etc. In many cases, homeless individuals lack life skills necessary to survive and therefore simply giving them a home without support and services will not result in success for them or the community.

Those that find themselves in a state of homelessness face many challenges including but not limited to; unsanitary living conditions, exposure to severe weather, limited access to health care and food, safety issues including potential exposure to violence, etc. Likewise, communities must deal with the outward appearance and impacts of homelessness which may include but not limited to; panhandling, impeding access to public amenities, crime, safety concerns, public health concerns, accumulation of garbage and visual blight. There are strong opinions and ongoing public discourse along with increasing case law regarding individual rights versus public rights in dealing with the issues of homelessness.

There are many case studies with regards to what works and what doesn't in terms of how to manage issues caused by homelessness. What is financially or politically viable in one community may not be so in another community. There can be strong opinions when considering the potential location, design, and operation of a shelter as has been the case in Tulare over the past several years of discussion. It is management's opinion that the community now understands that a shelter is necessary in order to manage issues caused by homelessness, hence the preparation of this memorandum.

Management's hope is that after careful consideration, Council will conclude that the City is compelled to act and will accept management's recommendations based on the concepts presented herein as being directionally correct and will proceed recognizing that the details can be adjusted and further refined as the project proceeds.

Background

The City has been discussing the issues of homelessness and the effect on the community for several years. There have been a number of public meetings where discussions ensued regarding homelessness and its impacts. The following (see Table 1.0) outlines those discussions and actions to date:

Table 1.0

Date	Direction
2018	None
2/5/2019	Approval of Homeless Ad Hoc Committee with Sigala and Sayre to serve as oversight, no City funding or staff time to be utilized.
4/2/2019	Letter of Support for Self-Help Enterprises applying for City of Tulare's allocation of Homeless Emergency Aid Program (HEAP) funds to support the Garden Street Bridge Housing Project in Visalia.
4/16/2019	Allocate \$3,000 from Social Service Fund as Tulare's share for hiring Home Base to prepare 10-year strategic plan.
5/7/2019	Direct staff to speak with Visalia and County regarding HOPE Team (how formed, funded, etc.) and return with report at future meeting.
12/17/2019	Study Session on Homelessness: (1) Endorsed Strategic Plan; (2) Engage City's lobbyist to identify legislators to seek funding from State to address homelessness; and (3) Authorize Sayre to work with County to bring services to City.
1/16/2020	Special Session on Homelessness: (1) Direct staff to draft item to adopt resolution to establish Jurisdictional Strategic Action Committee on Homelessness (include application process, selection process, and commission/committee outcomes).
2/4/2020 2/18/2020	Adopt Resolution 2020-06 forming Strategic Action Committee on Homelessness. Direct staff to provide report on cost, steps and process to open emergency homeless shelter.
7/7/2020	Direct staff to provide number of available homeless beds, etc. in Tulare.
8/4/2020	Work with Lighthouse and allocate City's Housing Asset Funds of \$500,000 (\$250,000 a year for two years) to help fund a portion of the Lighthouse Rescue Mission's proposed emergency shelter project and direct staff to apply for Home Key Cares Funding.
8/18/2020	Ratify 8/4 action with amendments stating no funds to be released until location has been identified and meets criteria which will be determined at a future meeting.
12/15/2020	Hiatus of Strategic Action Committee on Homelessness.
2/16/2021	Adopt Resolution 2021-05 approving 2019 CDBG Annual Action Plan Amendment IV to allocate CARES Act CDBG funds for various items including food, personal protective equipment and other services for people experiencing homelessness.
2/24/2021	Special Session on Emergency Homeless Shelter Site Criteria: (1) Address any concerns or potential changes in criteria through the Housing Element Update.
4/20/2021	Request a closed session item to discuss billing Southern Pacific Railroad and the State for services rendered responding to homeless.
5/4/2021	Request an item to discuss a safe location for the homeless where they can reside and park their cars.

This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Date	Direction Continued
6/22/2021	Special Session on Homelessness: (1) Direct staff to bring back an item for consideration on the reformation of the Strategic Action Ad Hoc Committee, review its membership, under general guidance of the Pathway Home Plan, with specific priorities to Tulare, as well as staff resources and potential funding; (2) Direct staff to review and provide report at future meeting regarding establishing an Overnight Parking Zone for sleeping in vehicles; (3) Direct staff to look at adding additional funds in line with recommendation from Sigala (\$50,000) for Landlord Mitigation Fund; (4) Strengthen public engagement and community partnerships on issue of homelessness; (5) Additional training for PD on handling homelessness (Chief advised training was forthcoming); (6) Direct staff to research the process to purchase a hotel/motel to temporarily house homeless; (7) Establish Warming Center/Cooling Center policy for upcoming summer and winter season; and (8) Direct staff to bring Lighthouse proposal for review and consideration for use of City's Housing Asset Funds \$500,000.
10/5/2021	Direct staff to include a standing item on the agenda once a month to discuss homelessness.
11/16/2021	Direct \$2,000,000 to homeless shelter from ARPA funds, staff to bring back recommendation following analysis.

Based on review of this information it appears many of the items Council has requested have been completed or are addressed herein. One of the primary issues that must be contended with is the 2018 Martin vs Boise court decision which held that cities cannot enforce anti-camping ordinances if they do not have enough shelter beds available for their homeless population. It has taken some time for communities to adapt to this decision and better understand what they can and cannot do in response. Also, the pandemic related restrictions have created challenges with aiding homeless individuals. Since November of 2021, the City has taken two additional steps in managing the issues caused by homelessness including:

- Enforcement of the recently amended park ordinance which prohibits encampments at certain parks, trails, and within 100' of recreational amenities.
- Implementation of a \$1,566,604 (CAL ICH) grant in support of the City, along with several partner organizations, to provide meaningful paths to stable housing for unsheltered individuals and restoration of homeless encampments to their original intended use.

Also, the City has worked with a number of agencies including the City of Visalia, Tulare County, and Self-Help Enterprises to secure 5 beds within Project Eden located in Visalia for homeless individuals that are seeking recovery and reentry into society. The City has also worked with the Lighthouse Rescue Mission which is located in a neighborhood in West Tulare and currently offers 70 beds for the homeless with plans for future expansion. It is believed that both of these efforts can count, to a certain extent, as bed space towards enforcement of the City's anti-encampment ordinance. The City has also committed \$500,000 to the Lighthouse Rescue Mission towards its expansion.

It is recognized that the number of those experiencing homelessness within a community can vary from time to time with the trend that homelessness is increasing. Based on point in time count results, there appears to be approximately 200 homeless individuals residing within encampments in Tulare. There are likely more homeless including those that are passing through the community residing within their vehicles. Management anticipates that the number of homeless within Tulare will increase over time and therefore we must base our plans around that reality.

This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Problem Statement

The City is neither equipped to solve all of the challenges resulting in or caused by homelessness nor is it the city's responsibility to do so (ie. homelessness is not addressed in the charter). However, in management's opinion, it is the City's responsibility for our all our citizens including homeless individuals to:

1. Correctly identify the challenges that homelessness creates for the City and address them in a legally defensible, financially viable, and humane manner.
2. Make reasonable efforts to prevent the causes of homelessness (as possible).

The City has taken a number of steps with regards to the second issue (ie. affordable housing, homeless ad hoc committee, support of county's homeless strategic plan, declaration of housing crisis, support of economic development and job creation, etc.). Therefore, the focus of this memorandum is to address the first issue which are the challenges that homelessness creates for the City, including:

- The safety of those experiencing homelessness
- Homeless related panhandling
- Homeless impeded access and full use of public amenities (parks, trails, downtown, etc.)
- Homeless related crime
- Accumulation of garbage, unsanitary conditions, and visual blight caused by the homeless

In addition, these issues also impact the willingness or ability of those that have invested their dollars in the City to remain and those that are considering investing their dollars to commit. This is of particular concern given the City's expressed intent of focusing its financial and human resources on economic development and downtown redevelopment.

Proposed Solution

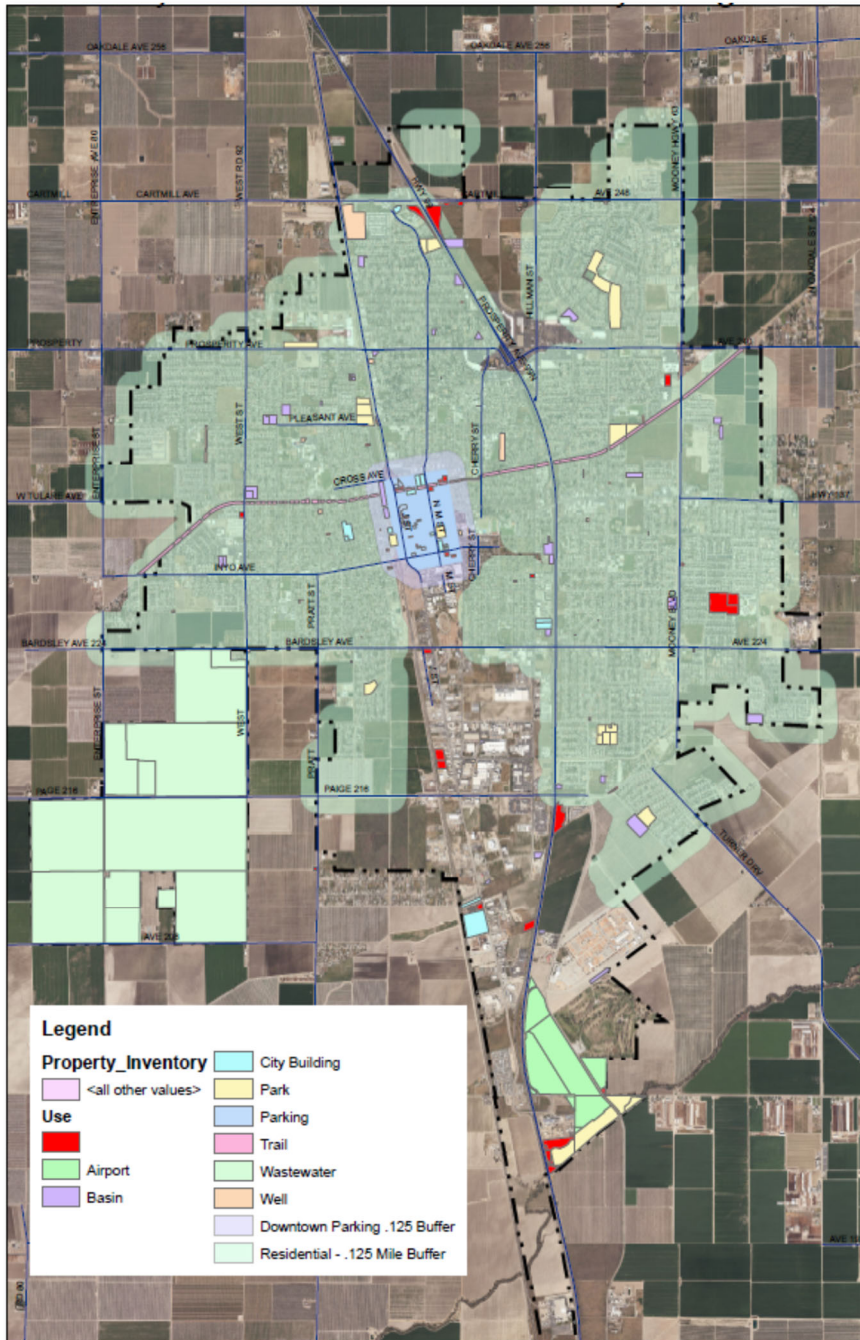
It is management's opinion that a shelter, while not perfect, is the best and most immediate solution to all of challenges that homelessness creates for the City for the following reasons:

- A shelter will ensure the safety of those experiencing homelessness
- A shelter will allow full enforcement of the City's anti-encampment ordinance in a legally defensible and financially viable manner.
- A shelter will reduce panhandling because basic needs (ie. food, shelter, medicine, etc.) of homeless individuals will be met.
- A shelter will reduce the accumulation of garbage and visual blight while allowing full access to and use of public amenities because the homeless will have sanitary living conditions.
- A shelter will help to reduce crime because the City will be increasing the number of cameras throughout the community including at the shelter thereby allowing for quick apprehension of those that commit crimes and reside at the shelter.
- The shelter will reduce unsanitary conditions experienced by homeless individuals because sanitary facilities will be provided at the shelter.

Shelter Location

The City has examined a number of potential locations over the past several years which have been met with opposition. Management has herein assumed that a shelter would not be supported near a residential neighborhood or the Downtown. Therefore, management utilized geographic information system (GIS) software to project a 1/8-mile radius (the distance people will comfortably walk) around residentially zoned parcels as well as the Downtown. Areas shaded on Figure 1.0 below do not meet these criteria. The remaining non-shaded areas meet the criteria and therefore are good candidates for shelter location consideration.

Figure 1.0



This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Shelter Approach

The City has considered two models for shelter delivery; a centralized approach and a decentralized approach. In other words, is it best to have one large shelter or several dispersed shelters?

There are positive and negative aspects to each approach. For example, a single large shelter can help to reduce property acquisition, administration and overhead costs. Alternatively, multiple smaller shelters can alleviate one area of the City from having a concentration of the issues caused by homelessness. Many cities and counties have purchased a motel to serve as a shelter under either delivery model. The approach of purchasing a motel or multiple motels based on need has proven to be politically expedient and has worked well in some cases and not so well in others.

Management has considered the approach of purchasing a motel or multiple motels within the industrial area (see Table 2.0) with the following results:

Table 2.0

Business Name	Village Inn Motel	Virginia Motor Lodge	Motto Rest Motel	Tulare Motel	Hales Cottage Motel	Garden Inn Motel	
Year Built	1935	NA	NA	1942	1942	NA	
Assessed Value	\$502,793	\$616,043	\$320,741	\$314,454	\$262,703	\$347,902	\$2,364,636
Bedrooms	32	32	17	26	24	13	144
Acres	1.15	2.39	1.76	1.08	1.11	1.19	8.68

The results indicate that there is not a single motel located within the industrial area that can accommodate our current homeless population of approximately 200 individuals. In fact, it appears that if the City were to purchase all six motels located within the industrial area, there still wouldn't be enough beds to accommodate all of the homeless unless double occupancy were required. The other challenges with the motel purchase approach include:

- The total assessed value (\$2,364,636) does not necessarily equate to what it would cost to purchase each of the motels if the owners were voluntarily willing to sell. If the City were to use its power of eminent domain then future business earning would have to be considered thereby significantly increasing the cost.
- None of the motels are new, in fact several are over 50 years old meaning significant renovations may be required if purchased and used for a shelter.
- The administrative, maintenance, and overhead costs associated with managing several shelter facilities would likely be greater than the construction of a single new facility.
- There are a number of potential challenges with managing a facility where homeless individuals are not provided with support services or placing two unrelated individuals into double occupancy including potential uniform relocation act related expenses among others.
- The purchasing of a motel for use as a shelter would remove it from the tax rolls therefore the City would lose property tax and transient occupancy tax revenue.
- The purchasing of a motel for use as a shelter adjacent to other businesses may impact their operations.
- It is unclear where current motel residents and guests would be relocated.

Management recognizes there is a benefit to both the centralized and decentralized approach. However, given that the location of the shelter is the most important issue, that the number of beds required likely exceeds 200 (and growing), and that purchasing all of the existing motels (see Figure 2.0) is not likely to occur, management does not support the purchasing of a motel or multiple motels.

Management does support advancing a single centralized shelter based on the forthcoming evidence herein, and continuing working with partner organizations. In other words, the City's shelter would become the central intake component of the homeless infrastructure network and partner organizations would augment the City's efforts.

Figure 2.0



This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Shelter Site

In examining potential shelter sites in the industrial area, there are several additional criteria that are essential for consideration including:

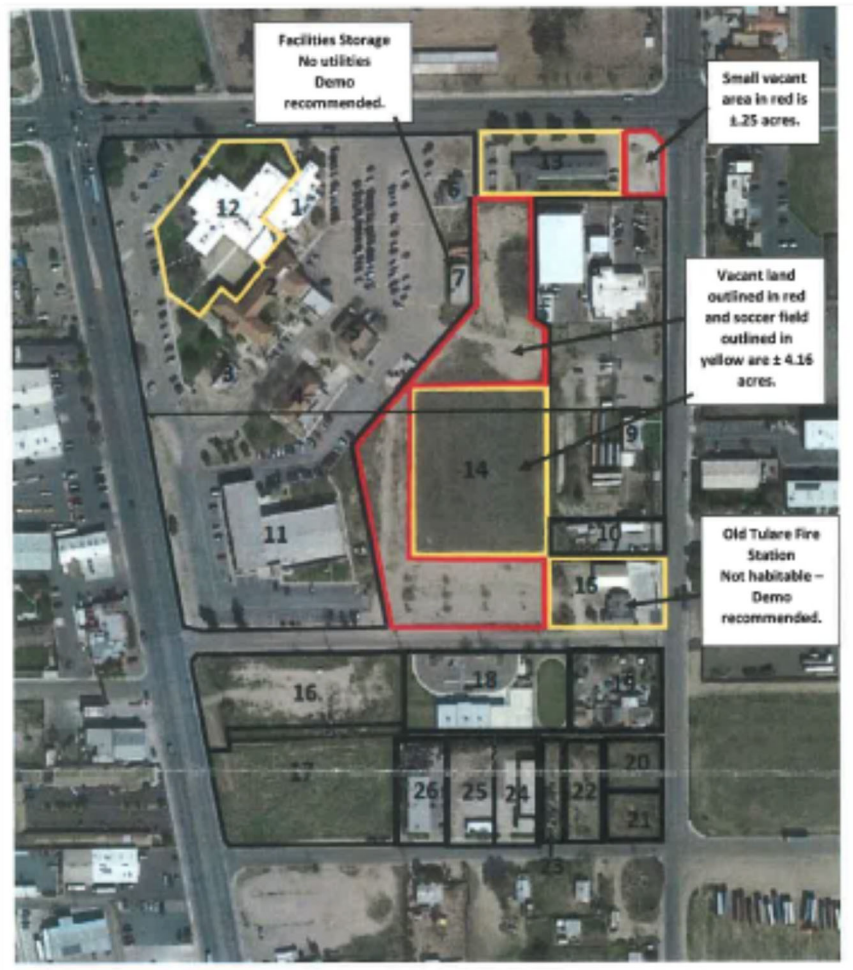
- Adequate land area to support shelter size
- Adequate infrastructure to the site (ie. water, sewer, electric, etc.)
- Proximity to services needed by homeless individuals

In addition, other desirable factors include:

- Proximity to public transportation
- Proximity to a grocery

Management has identified one site in the industrial area that in its opinion achieves all of the essential criteria and adequately addresses the desirable factors as follows:

Figure 3.0



The vacant land outlined in red and yellow (#14) above (between S K Street, E O’Neal Avenue, and S O Street) is approximately 4 acres a portion of which is proposed by management for use as the site for the City’s shelter.

This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

This property is owned by Tulare County and is surrounded by a number of County offices and social services agencies which could provide services to those experiencing homelessness including:

- (1) HHSa Public Health Lab
- (2) HHSa Hillman Health Center
- (4) HHSa Hillman Annex
- (11) HSA WIC (Woman, Children and Infant Supplemental Nutrition)
- (12) Family Health Care Network
- (13) Kingsview Substance Abuse Program

There are several other County offices and agencies that could be impacted by the shelter that may need to be considered including:

- (3) Hillman Data Center
- (5) GSA Maintenance Shop
- (6) HHSa Storage
- (8) TCSO Property and Evidence
- (9) TCSO Morgue
- (18) TCOE Superior Community School

It is management's opinion that regardless of where the shelter is located there may be impacts to adjacent properties. If designed correctly those impacts can be mitigated in-part through site design and given that only a portion of this site would be necessary for the shelter adequate buffer space between the shelter and adjacent uses can be provided.

Management has had positive preliminary conversations with Tulare County regarding potential use of this site for the City's shelter. There are a number of details that would have to be resolved and therefore management continues to consider additional sites for shelter consideration, unfortunately all other sites would result in the City losing property tax revenue and add to the shelter cost.

Shelter Design

In management's opinion the shelter facility needs to include the following:

- 20,000 square foot shelter structure
- Complete perimeter fencing
- Extension of water, sewer, and electric into the site
- Access drive and parking (including for homeless individuals living out of their car)
- Exterior lighting
- Frontage improvements
- Modular office building
- Restroom and shower trailers (including ADA)
- Modular classrooms, food pantry, and laundry
- Modular housing units
- Storage containers
- Dog kennels
- Basketball court, garden, and stormwater retention

This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Phasing Plan

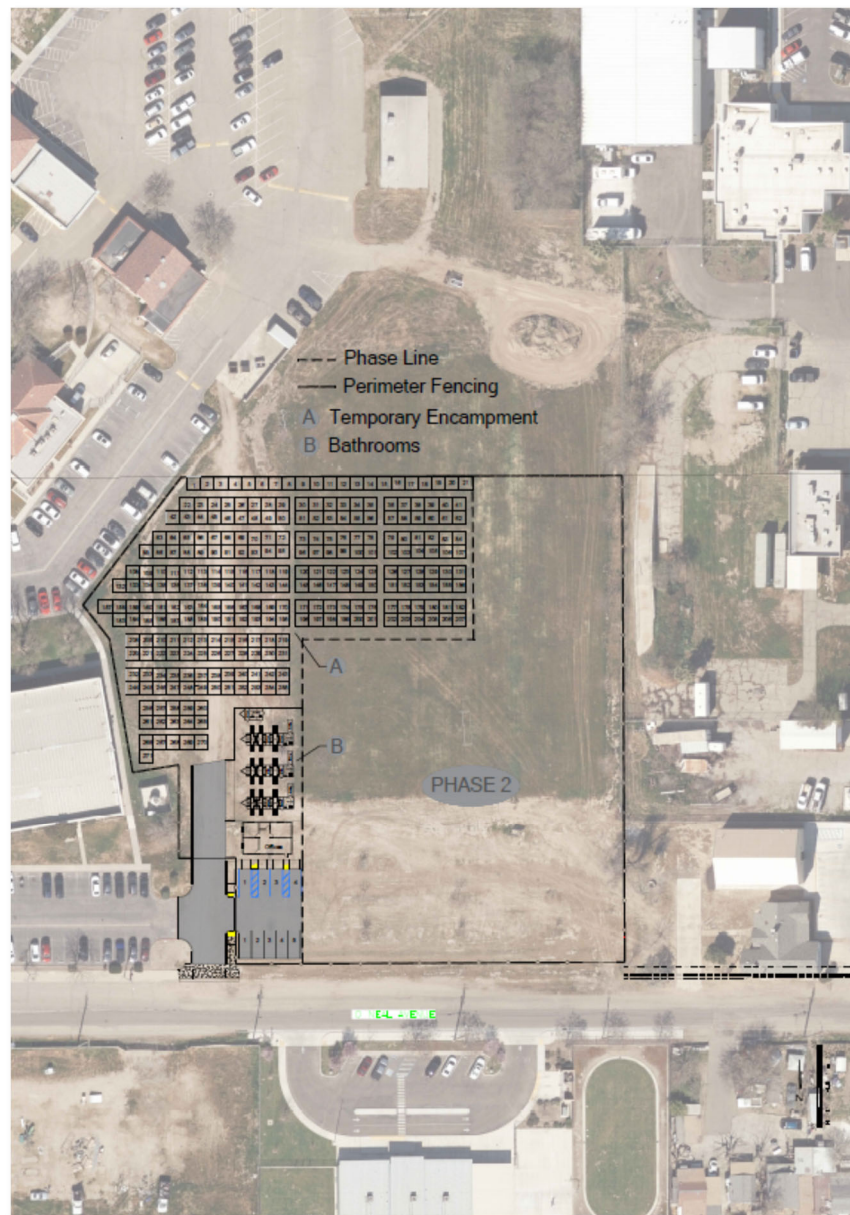
Assuming Council and County support, management is proposing three phases of shelter development over a twelve to eighteen month period as follows:

Phase I (Temporary Encampment)

The first phase involves the following actions over a four-month period (see Figure 4.0):

- Issue a Request for Proposals seeking a non-profit operator.
- Install permanent perimeter fencing, paved entry and access drive, all utilities, lighting, modular bathroom facilities, parking, 24-hour support, and onsite administration and security.
- Establish a temporary homeless encampment (up to 271 stalls) on the project site
- Complete permanent shelter design documents

Figure 4.0



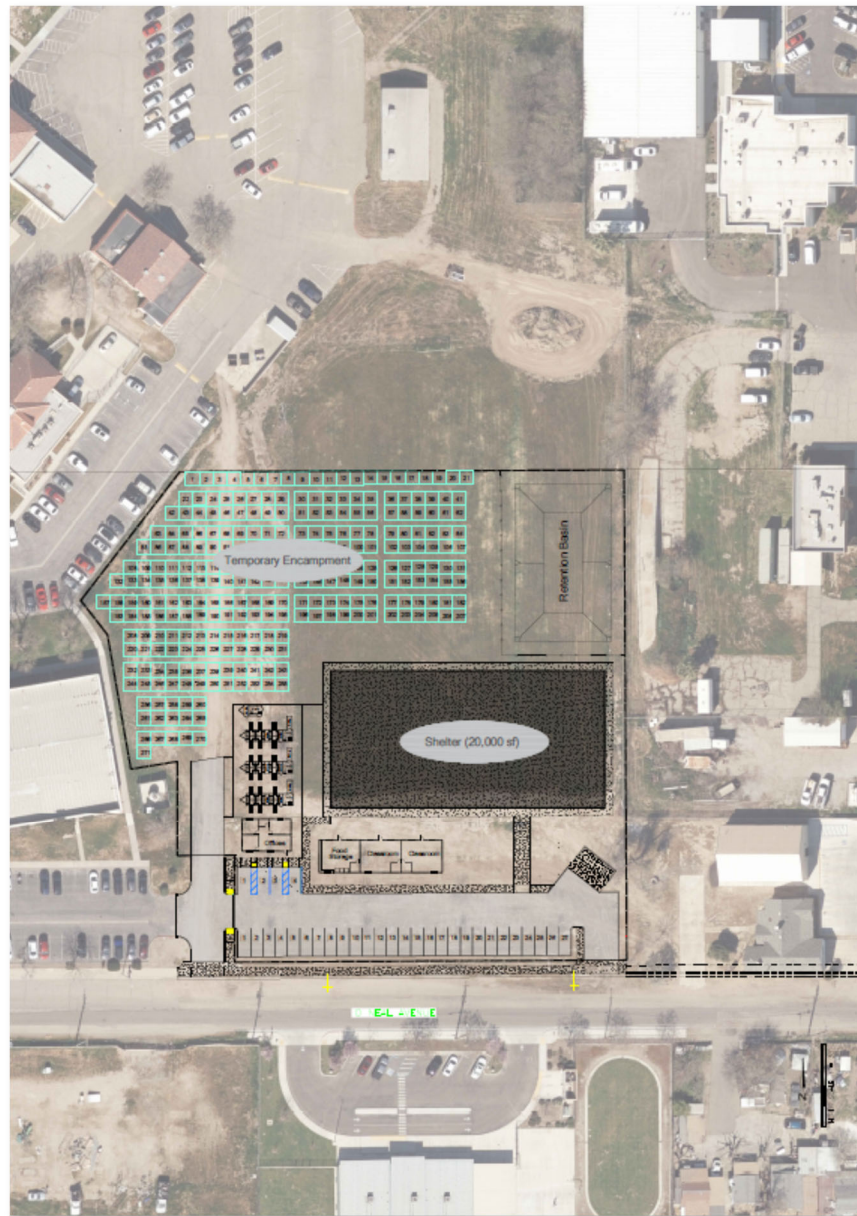
This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Phase II (Bridging Shelter)

The second phase involves the following actions over a six-month period (see Figure 5.0):

- Complete shelter construction, installation of modular classroom and food pantry, interior modular housing units parking lot, additional lighting, furnishings, waste enclosure, and stormwater retention.
- Relocation of homeless individuals from the temporary encampment into the shelter.

Figure 5.0



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In management’s opinion the 20,000 square foot shelter is proposed as a pre-engineered steel structure (ie. butler building) that includes multiple roll up doors for weather control and visibility divided into three areas as follows (see Figure 6.0):

- An entry intake area where all homeless individuals are first introduced to the bridging shelter allowing for permanent residency of 82 individuals including men’s and women’s area separated by a common area including storage lockers.
- A partitioned area where 68 individuals participating in basic programming can have additional privacy and upgraded bedding.
- A modular area where 24 individuals and couples participating in additional programming can reside in separate modular housing units.

The shelter would therefore accommodate a minimum of 174 homeless individuals in a single occupancy arrangement but likely 200 individuals on a regular basis assuming a dozen or more couples at any given time. The shelter could accommodate 400 individuals assuming double occupancy or use of bunk beds.

Figure 6.0



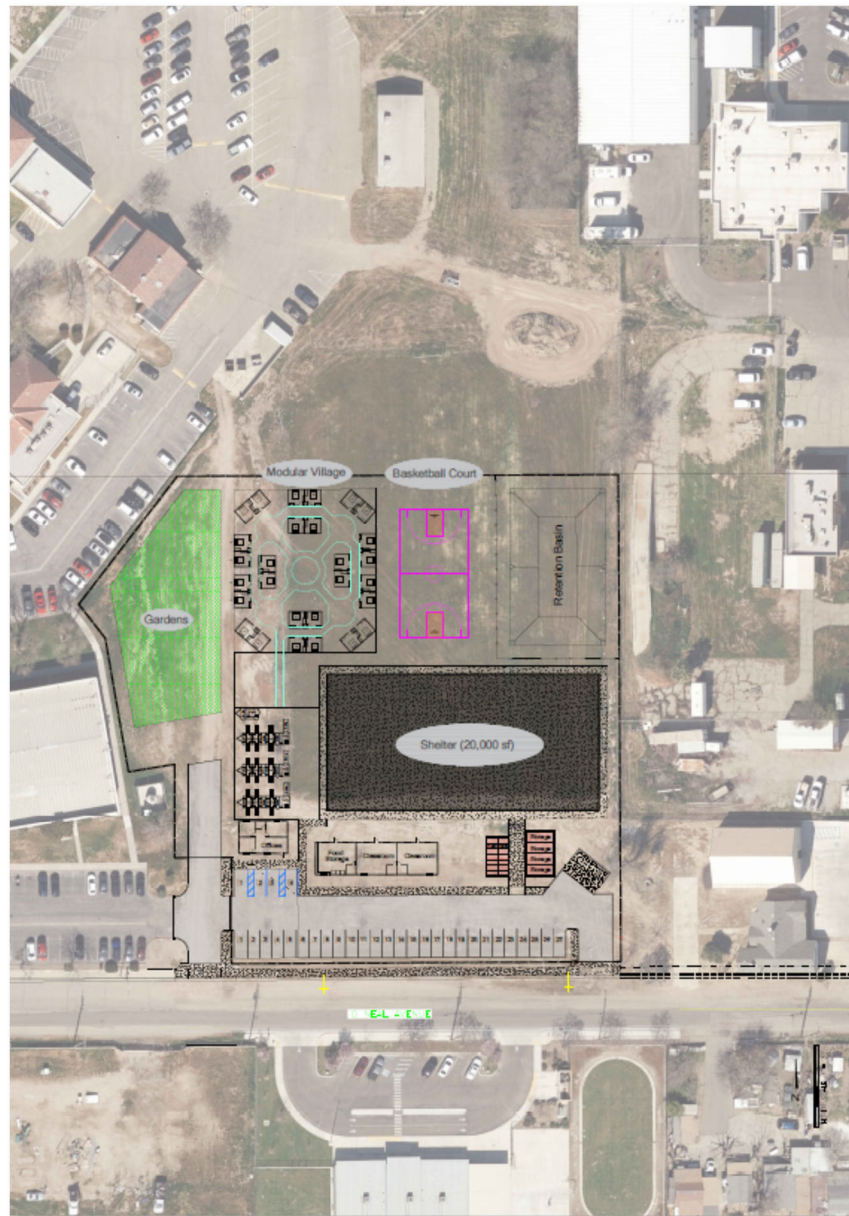
This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Phase III (Supportive Amenities)

The third phase involves the following actions over a two-month period (see Figure 7.0):

- Complete exterior modular housing unit village (28 units), installation of basketball court and community garden, storage containers, and dog kennels.
- Commence regular operations.

Figure 7.0



This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Shelter Budget

Management is estimating a total shelter construction cost of \$3,450,000 based on the shelter design proposed herein, assuming there is no land acquisition cost, and including contingency. Management recognizes that \$2,000,000 in ARPA funds have been pledged towards construction and \$1,500,000 in surplus funds have been pledged towards homelessness. Therefore, management is working to find ways of reducing cost and finding additional funds if necessary. For example, shelter cost may be reduced if a lightweight aluminum frame and fabric “sprung” type structure is used rather than a pre-engineered steel structure. Alternatively, the City could pursue the purchase of a used steel structure or used modular buildings, delay frontage improvements, or replace certain concrete areas with decomposed granite, etc. Also, management is currently working with the City’s lobbyist on a special federal appropriation up to an additional \$1,500,000.

Phase 1	\$700,000
Phase 2	\$1,800,000
Phase 3	\$500,000
Subtotal	\$3,000,000
Contingency (15%)	\$450,000
Total	\$3,450,000

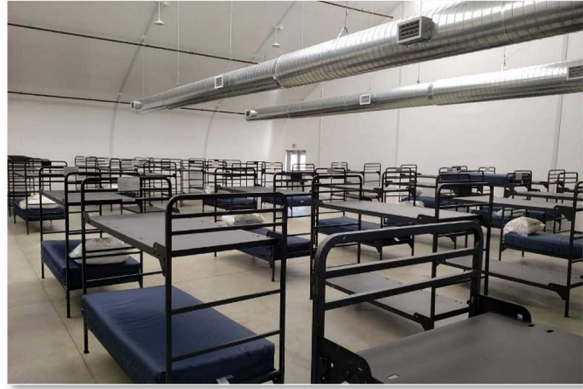
Management is committed to working simultaneously, as possible, on each phase in order to expedite completion and reduce cost. Given that this is a custom, one-of-a-kind solution and the first shelter built by the City, there is a possibility for cost overruns and time delays.

Conceptual Images

The following images provide examples of the type of elements (or similar) referenced herein and may be included in the shelter project. The images are meant for illustrative purposes only and are subject to change based on many factors (ie. cost, availability, operator preference, Council direction, etc.).



Single occupancy sleeping quarters



Double occupancy sleeping quarters



Modular office, classroom example



Modular bathroom, shower example



Partitioned sleeping quarters



Modular housing unit

This memorandum provides preliminary information on a proposed emergency homeless shelter and is subject to change.

Shelter Operations

There are many shelters in various forms in operation throughout California and beyond. They are designed for different purposes in different places with widely differing construction costs and per bed operating costs. The typical range of annual cost to operate a shelter is between \$10,000 to \$30,000 per bed. The cost can be significantly impacted by the type of sleeping accommodations (ie. individual rooms versus group setting), services offered, financing costs (ie. land purchase or lease, equipment, etc.), utilities, staff salaries, etc.

It is management's opinion that the shelter needs to be the entry point into the partner network of homeless related infrastructure assets and operate as follows (or similar):

- Operate a 200-bed shelter facility that can scale to 400 beds if necessary
- Operate on a 24-hour 365-day basis under contract with a non-profit entity
- Accept all homeless individuals and families
- Provide a variety of services including three internal levels of residency as follows:
 - Entry
 - Participation
 - Recovery
- Partner with other agencies to ensure adequate provision of services

Contract Operations

It is management's opinion that shelter operations should be contracted out to a qualified non-profit entity that has expertise in the area of shelter management or a related area. This is because the City staff is not an expert in this type of service delivery and does not necessarily have the same level of connection with other important organizations (ie. governmental, non-profit, foundations, school-districts, businesses, faith-based organizations, etc.) that may provide necessary funds or services. Contracting out operations will also provide a buffer from liability for the City.

Entry Level Residency

This is the low barrier starting point for acceptance into the shelter. Anyone that voluntarily agrees to follow basic rules (no fighting, no drug consumption or weapons at the shelter, limitation on personal items, etc.) will be admitted into the shelter including along with their vehicle, pet, and personal items (if any). They will have access to and the benefit of all basic services including; bathrooms, showers, electricity, security, meals, medical, clothing, and limited storage of personal items. They will be free to come and go as they please but will only be provided meals if present at established times.

Participation Level Residency

Those that meet the basic rules and desire to receive additional benefits may do so by voluntarily participating in programs offered by the non-profit operator. Benefits may include but not limited to; increased personal space, increased privacy, classroom learning and activities, outdoor recreation activities, etc. These benefits would be offered in exchange for voluntary part-time assistance to the operator including; property maintenance (cleaning, painting, custodial care, etc.), garden cultivation, resident ombudsman, etc.

Recovery Residency

Those that meet the basic rules, have graduated from the participation level of residency, and desire to receive additional benefits under the recovery level of residency may do so by voluntarily participating in additional programs offered by the non-profit operator. Benefits may include but not limited to; private quarters, classroom training, increased storage of personal items, etc. The additional benefits would be offered in exchange for voluntary part-time job placement off premises with the City and participating businesses. The operator would have the flexibility of placing a resident or residents into any level of residency based on their need, aptitude, and availability assuming voluntary agreement. Also, the City and participating businesses would have to work with the operator to determine what level of voluntary participation would be subject to minimum wage requirements (if any).

Facilitating Homeless to the Shelter

No matter how well the shelter is designed or how satisfying the services offered are received, the City cannot compel law abiding homeless individuals to take up residency at the shelter. The City can only encourage homeless individuals to reside at the shelter. In management's opinion there are two simultaneous approaches the City must take in order to achieve success in encouraging homeless individuals to reside at the shelter as follows:

- The operator will go into the community inviting homeless individuals to the shelter explaining that they are free to come and go but that they can remain without having to relocate.
- The park ranger, code enforcement staff, and police personnel will strictly enforce the City's anticamping ordinance so that homeless individuals will be required to relocate.

Food Procurement

One of the major challenges in a shelter is to provide good nutrition at a reasonable cost. Many shelters therefore rely upon donations and food banks for assistance. The City is currently having to address new state regulations which requires 20% of the collected green waste and organics to be diverted away from the landfill and returned to consumption. The City will be working with our business partners (ie. dairies, groceries, restaurants, etc.) to determine if any of their green waste and organics can be diverted to the shelter for preparation and consumption by homeless residents. Also, management has recently opened discussions with charitable organizations that may be willing to deliver large shipments of dry goods, fresh fruits, vegetables, and dairy products at no cost to the City.

Maintenance and Utilities

The City would retain responsibility for capital maintenance (ie. roof and fixed equipment replacement, etc.) exterior landscaping and fencing. The operator would be responsible for regular internal maintenance of all items (ie. painting, pressure washing, filter and light bulb replacement, etc.). The City would be responsible for absorbing the cost of water and sewer, the operator would be responsible for absorbing the cost of electricity.

Staffing

The operator would be responsible for providing all staffing necessary to operate the shelter which would likely include full-time paid, part-time paid, and volunteer staff. Also, the operator would receive some benefit from homeless individuals that voluntarily help through the participation and recovery levels of residency previously described. In addition, the City would provide a rotation of plain clothes officers to serve at the shelter to establish a relationship and trust with the homeless in order to maintain order and safety, any calls for service to the shelter would be handled by on-duty officers. The City will also establish a team that will assist in transporting the homeless along with any animals and personal items to the shelter as well as food transport.

Funding

In terms of funding for shelter operations, it is management's opinion that revenue received from the three cannabis dispensaries in Tulare should be used in support of shelter operations and public safety. The dispensaries have agreed to remit to the City 5% of their gross revenue on a quarterly basis. Only one of the dispensaries are operational (as of this report) so based on information provided by the dispensaries and staff research, the City is estimating it's share of revenue to be some where in the range of at least \$1,000,000 to \$1,500,000 annual.

Therefore, management supports utilizing up to \$1,500,000 in cannabis related revenue towards shelter annual operating cost. Any additional cannabis related revenue would be used in support of public safety to be determined annually. Any operational deficits would be the responsibility of the operator, the City would cooperate with the operator in their efforts to achieve grants, legislative earmarks, sponsorships, and donations (ie. Tulare County has offered a one-time commitment of \$500,000 towards operations). Assuming a 200-person shelter and an annual per bed operating cost of \$10,000 the annual operating cost is estimated at \$2,000,000 and obviously more if the number of beds is increased. In this scenario, the City would be responsible for funding \$1,500,000 of the operating cost and the operator would be responsible for obtaining the balance of \$500,000 (donations, sponsorships, grants).

Potential Challenges

Assuming Council support, there are several potential challenges or obstacles that may need to be overcome in order to move the shelter forward including:

- Community opposition
- Achieving County support
- Construction cost overruns and delays
- Identification of a qualified non-profit entity willing to operate the shelter
- Operating cost

It is management's opinion that all of the potential challenges can be overcome in part through the means described in this report and based on preliminary discussions with partner organizations.

How to Measure Success

It is common for communities to measure the success of a shelter by its recovery rate, meaning how many homeless individuals enter the shelter and leave with permanent supportive housing. While this is an important metric and something to aim for, it will not be the primary measure of success during early operations with the proposed shelter. It is important to remember that circumstances beyond the City's control have resulted in it being compelled to act without any dedicated financial resources to do so. It is also important to remember that what the City does with regards to providing a shelter will likely offer more humane and sanitary living conditions than what homeless individuals currently experience.

Therefore, it is management's opinion that shelter success is based on achieving the following:

1. Does the shelter provide safety for those experiencing homelessness?
2. Is the shelter reducing the number of encampments?
3. Is the shelter addressing the challenges homeless individuals face, including;
 - a. Reducing the need for panhandling?
 - b. Allowing greater access and full use of public amenities?
 - c. Reducing homeless related crime?
 - d. Reducing the accumulation of garbage, unsanitary conditions and visual blight?
4. Is the shelter being operated in a legally defensible, financially viable, and humane manner?

Management will work with the operator and partner organizations to determine the long-term metrics beyond those identified above over time including the recovery rate.

Recommendations

Management is seeking Council support for the following:

- Accept (with modifications as necessary) the conclusions presented herein.
- Direct staff to proceed with negotiating a lease agreement with Tulare County for the City to design, construct, and operate a temporary encampment and shelter on their property.
- Direct staff to prepare and issue a Request for Proposals (RFP) for the operation of the temporary encampment and shelter by a non-profit operator.

Assuming these efforts are successful, management will return with the contracts for Council approval thereby triggering the next step which is to seek a firm to assist with project design and construction.

Preliminary Schedule

- Present shelter report for possible adoption at May 17th City Council meeting
- Present lease term sheet with Tulare County at July 19th City Council meeting
- Present draft RFP for shelter operations at July 19th City Council meeting
- Present zoning considerations at August 8th Planning and Zoning Commission meeting

Additional dates for remaining project steps will be provided after these items are resolved. Management will keep Council apprised of all related issues in a timely manner throughout the process.

[END]

Tulare Emergency Homeless Shelter

Management's Response to Frequently Asked Questions (FAQ)

- **Why doesn't the City just remove the homeless from our parks and downtown?**

The City's parks and downtown are open to the public which includes the homeless. The City cannot unnecessarily detain, arrest, or relocate law abiding citizens.

Also, as a result of the 2018 Martin vs Boise decision, the City cannot enforce its anti-camping ordinance if it does not have enough shelter beds available for the homeless population; hence the need for the shelter. Once completed, the City will be able to fully enforce its anti-encampment ordinance.

- **What is the City doing to alleviate the homeless issue?**

The City is working on many fronts to manage the issues caused by homelessness including; panhandling, impeding access to full use of public amenities, crime, and the accumulation of garbage and visual blight through various means including:

- The City is enforcing an ordinance prohibiting encampments at certain parks, trails, and within 100' of recreational amenities.
- The City was recently awarded a \$1.5 million grant to provide meaningful paths to stable housing for unsheltered individuals and restoration of homeless encampments to their original intended use.
- The City has earmarked \$2 million in Federal ARPA funds towards the shelter and \$1.5 million in surplus funds towards homelessness.

- **Is the City planning on building a shelter?**

Yes, the City is moving forward to build a shelter in response to the numerous complaints received from the public regarding the negative impacts of homelessness to the community. The City is legally unable to fully manage the issues caused by homelessness unless it has enough shelter beds available for the homeless population.

- **Will the City use our local tax dollars to build the shelter?**

The City is using \$2 million in Federal ARPA funds towards the design and construction of the shelter which are not local tax dollars. The City has earmarked \$1.5 million in surplus funds towards homelessness. The City is also planning on using revenue received from cannabis dispensaries in support of public safety and emergency homeless shelter operations.

- **Will the shelter attract more homeless individuals to Tulare County?**

No, based on point-in-time count data, a large segment of the homeless population has a direct connection to Tulare (ie. grew up in or have family in the area) and a small segment is more transitory or seasonal in habitation. The shelter will meet the basic needs of both populations but not offer a level of service that will attract those residing outside the County.

- **Will the homeless be required to reside at the shelter?**

As long as a homeless individual is law abiding they are free to move about. However, once a shelter bed is available they will be encouraged to stay at the shelter. The homeless will strongly consider this option because; 1) they will have a safe place to stay with free meals, medical care, bathroom and shower facilities, and electricity, and 2) they will not be allowed to maintain a permanent encampment elsewhere within the City.

- **Is the City working with any partners on the shelter?**

Yes, the shelter will be one asset among many that are part of Tulare County's homeless master plan. The City is proposing to lease property owned by Tulare County for the shelter location, will enter into an agreement with a non-profit entity to operate the shelter, and will continue to work with a number of other governmental and non-profit agencies to ensure permanent supportive services for the homeless.