

# Popular Annual Financial Report

Fiscal Year Ended June 30, 2021



City of Vacaville, California

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2021

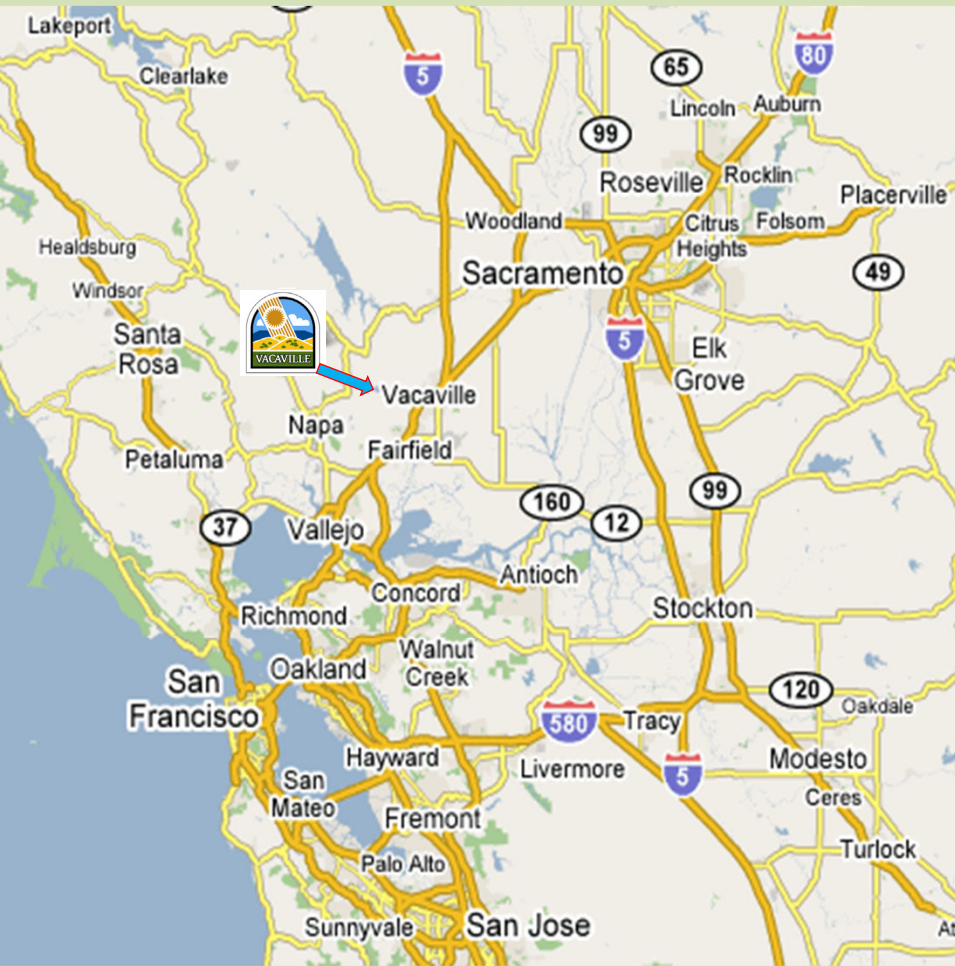


# About Our City

The City of Vacaville, incorporated in 1892, is located in northern Solano County roughly midway between San Francisco and Sacramento. It has a beautiful setting bordered by rolling hillsides, fruit orchards, and fertile farmland.

Residents can “day trip” to Lake Tahoe, the Napa wine country, and beaches due to the city’s central location, or enjoy a wide range of arts, entertainment, and outdoor recreational activities offered within the city.

Originally founded as an agricultural and rail shipping area, Vacaville has grown into a thriving and progressive city. It is the home to the largest single-location biotech drug manufacturing complex in the world, Genentech, as well as several other pharmaceutical and biotech companies. Despite it’s rapid growth, Vacaville remains a “small town at heart,” whose residents pride themselves on their high level of community involvement.



# 2021

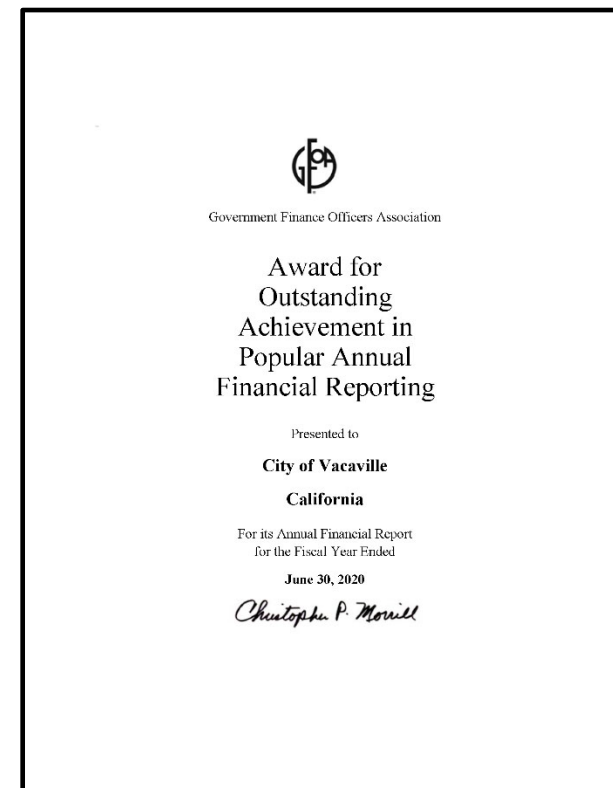
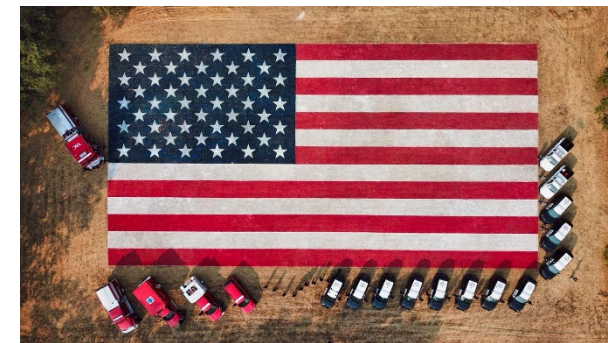
# A Message to Our Readers...

## To the Citizens of the City of Vacaville:

It is our pleasure to present you with the **Popular Annual Financial Report (PAFR)** of the City of Vacaville for the fiscal year ending June 30, 2021. The purpose of the PAFR is to increase awareness throughout the community of the City's finances. The report provides a brief analysis of the City's revenue sources and where those dollars are spent as well as an overview of the City's financial condition. It is our goal that this report is easy to read and understand.

This report contains condensed and simplified financial information from the City's **Annual Comprehensive Financial Report (ACFR)**, which can be viewed at City Hall or on the City's website at [www.cityofvacaville.com](http://www.cityofvacaville.com). The ACFR is a more complete, independently audited financial presentation prepared in accordance with generally accepted accounting principles (GAAP). The City received an unmodified (clean) opinion on its ACFR and we're proud to say that the City's ACFR has been awarded a **Certificate of Achievement for Excellence in Financial Reporting** by the Government Finance Officers Association (GFOA) for each of the past 29 years. Only the financial data for the primary government are included in the PAFR with the main focus being on the City's governmental activities. Except for the data presented in the General Fund, highlights on page 10, the financial numbers are presented using the accrual method of accounting similar to the private sector. Additionally, information is presented in a summarized manner and certain financial statements and note disclosures required by GAAP are omitted.

We are pleased to announce that the City has received the **Award for Outstanding Achievement in Popular Annual Financial Reporting** the last seven years for the PAFR and hope you will find the report to be interesting and informative. We welcome any feedback, comments, or concerns regarding the information included. We would also like to thank the Mayor, City Council, and City Manager for their unfailing support in maintaining the highest standards of professionalism in the management of the City's finances.



# 2021

## Vacaville's Profile

Founded as Vacaville December 13, 1851  
 Incorporated as Vacaville August 9, 1892

### Geography

Land 28.37 square miles  
 Coordinates 38°21'14"N 121°58'22"W

### Government

Form of Government Council-Manager  
 Mayor 4-Year Term  
 6 City Council Members 4-Year Term  
 Election Staggered  
 Every 2 Years

### Demographic and Economic Statistics

Population 98,041  
 % Male 51.7%  
 % Female 48.3%  
 Median Age 37.3  
 Median Household Income \$87,823  
 High school graduate or higher, Age 25+ 89.1%  
 Bachelor's degree or higher, Age 25+ 23.6%  
 Sales tax rate 8.125%

Source: California State Department of Finance, U.S. Census Bureau

### Unemployment Rate

Nation 6.1% (January 2021)  
 California 9.0% (January 2021)  
 Solano County 8.6% (January 2021)  
 Vacaville 8.2% (January 2021)

Source: U.S. Bureau of Labor Statistics, California Employment Development Department  
 Rate is not seasonally adjusted

## List of Elected and Appointed Officials June 30, 2021

### Elected Officials

Mayor, Member-At-Large	Ron Rowlett
Vice Mayor, District 5	Jason Roberts
Council Member, District 1	Roy Stockton
Council Member, District 2	Gregory Ritchie II
Council Member, District 3	Michael Silva
Council Member, At-Large	Jason Roberts
Council Member, District 6	Jeanette Wylie
City Treasurer	Jay Yerkes
City Clerk	Michelle Thornbrugh

### Appointed Officials

City Manager	Aaron Busch
City Attorney	Melinda Stewart
Deputy City Manager	GeorgeAnne Megger-Smith
Director of Finance	Ken Matsumiya
Director of Human Resources	Jessica Bowes
Fire Chief	Kristian Concepcion
Chief of Police	Ian Schmutzler
Director of Public Works	Vacant
Director of Economic Development	Don Burrus
Director of Community Development	Erin Morris
Director of Housing	Emily Cantu
Director of Parks and Recreation	Kerry Walker
Director of Utilities	Curtis Paxton

# 2021

## Top 25 Sales Tax Producers For Fiscal Year 2020-21

Ammaars Toyota Vacaville	Nakedwines.com
Best Buy	Nike Factory
Buick GMC of Vacaville	Nissan of Vacaville
Camping World RV	Restoration Hardware
Costco	Sam's Club w/Fuel
Dodge Chrysler Jeep of Vacaville	Simonton Windows
GE Healthcare Bio Sciences	Target
Home Depot	Texaco
Iron Steed Harley Davidson	Vaca Valley Travel Center
Lowe's	Vacaville Honda
Mazda of Vacaville	Vans
Mazzei Chevrolet	Walmart
Millipore	

Source: Hinderliter, de Llamas & Associates, State Board of Equalization  
Firms listed alphabetically

## Top 10 Principal Employers

Kaiser Permanente
Amazon Services, LLC
Genentech, Inc.
Blue Mountain Construction Services, Inc.
Mariani Packing Co Inc.
Simonton Windows
M & G Duravent, Inc.
Costco Wholesale
Alza Corporation
Wal-Mart Stores, Inc.

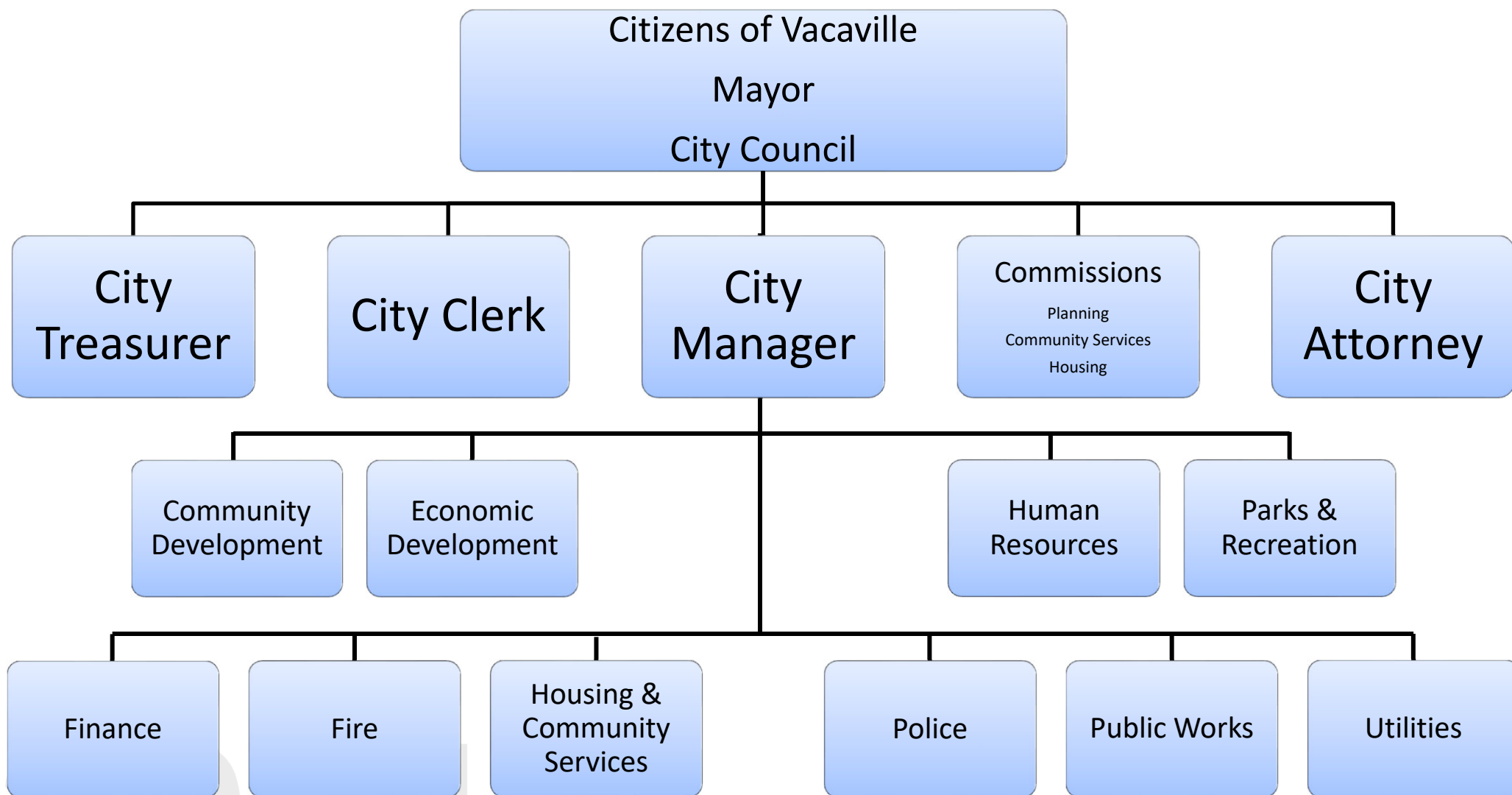
Source: Administrative Services – Business License Section  
Excludes Government Entities



# 2021



# CITY ORGANIZATION



## Where the Money Comes From – Governmental Activities

Governmental activities are mostly supported by taxes, such as property and sales taxes, and intergovernmental revenues, primarily federal grants. The General Fund, the chief operating fund used to support the regular day-to-day operations of the City, is included in governmental activities.

In 2021, revenues from the City's governmental activities totaled \$187,125,872. Over half of this amount was from property and sales taxes. In total, revenue increased by over \$22 million or 13.6% when compared to 2020. Property values continue to rise along with new development occurring throughout the City. The City also saw a 19% increase in sales tax from the previous year. An increase in operating and capital grants is another factor in the large revenue increase during 2021.

The following is a list of the City's major revenue sources:

**Property taxes** – Property taxes are the largest source of operating revenues for the governmental funds. The assessed valuation of the property in the City is determined by the Solano County Tax Assessor, which levies a base tax at the rate of 1% of assessed valuation.

**Sales and Use taxes** – Sales and use taxes are imposed on retail transactions and are collected and administered by the state. The City receives 1% of all taxable sales within City limits and a pro-rata share of use taxes which are “pooled” at the state and county level. The total tax rate in Vacaville is 8.125%. Measure M revenues, an additional ¾ cent transactions tax approved in 2018, are included in this category.

**Franchise taxes** – These revenues come from fees collected on electric and natural gas utilities and sanitary and telecommunication franchises operating within the City. The fees are based on gross receipts.

**Excise taxes** – This revenue is from Measure I. The tax was initially approved by voters in 1989 to pay for construction of the Ulatis Cultural Center and provide an additional source of funding for services such as street maintenance, cultural events, and recreation activities. The continuation of Measure I was approved by voters in November 2012 and proceeds are used to fund general City services and facilities.

**Charges for services** - These revenues are collected for services rendered to the public such as recreational classes.

**Operating grants and contributions** – Funding received from other governments and organizations for the purpose of financing the day-to-day costs of a specific program. The City's Housing Choice Voucher Program, first-time homebuyer programs, and motor vehicle fuel tax allocated by the state for public street purposes are examples.

**Capital grants and contributions** – Funding received from other governments and organizations for financing the purchase of capital assets for a specific program. Improvements and additions to the City's infrastructure and equipment are funded from this revenue source.

**Other taxes** - This category includes the Transient Occupancy Tax (TOT), which is imposed on lodging facilities such as hotels and motels, and the Business License Tax, which is an annual tax on local businesses based on a flat-fee schedule. The TOT tax rate is currently 8%.

**Investment income** – The City pools its available cash from various funds and invests in instruments allowed by the City's investment policy. Investment earnings are dependent on market conditions and the cash available to invest and earnings are allocated to various funds proportionate to their cash balances.

**Other revenue** – This category includes revenues that are not otherwise categorized in the charts on the following page.

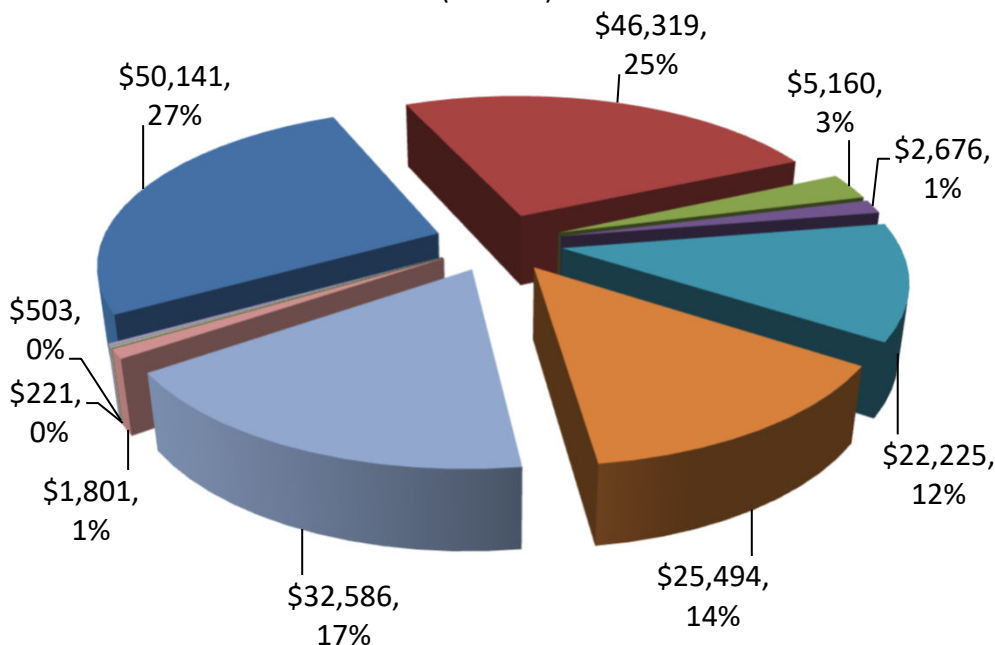


## WHERE THE MONEY COMES FROM

The following charts and table summarize the revenues of the City's governmental activities and how current year revenues compare to amounts received in previous years. Like all governments, the City must raise funds to pay for the services it provides to its citizens and businesses. These funds are raised through taxes, charges, and grants. Property taxes and sales and use taxes are consistently the two largest revenue sources for the governmental funds. In 2021, capital grants & contributions increased over the previous year primarily due to increase in development impact fees collected for development and building permits.

### 2021 Governmental Activities Revenue

(full accrual)

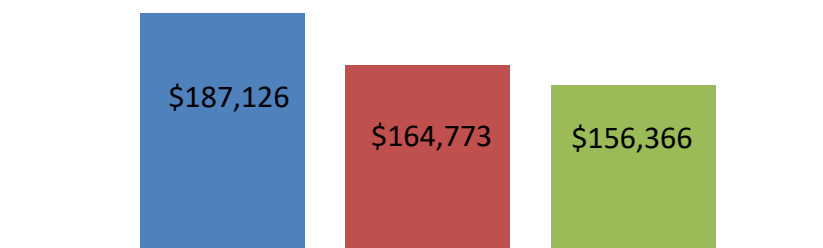


Revenue by type (in thousands of dollars)	2021	2020	2019
Property taxes	\$50,141	\$50,543	\$47,971
Sales and use taxes	46,319	38,932	39,272
Franchise taxes	5,160	4,898	4,536
Excise taxes	2,676	2,590	2,671
Charges for services	22,225	19,718	21,034
Operating grants	25,494	20,466	18,870
Capital grants	32,586	19,293	15,377
Other taxes	1,801	1,964	2,302
Investment income	221	5,756	3,801
Other revenue	503	613	532
<b>Total</b>	<b>\$187,126</b>	<b>\$164,773</b>	<b>\$156,366</b>

- Property Taxes
- Sales and Use Taxes
- Franchise Taxes
- Excise Taxes
- Charges for Services
- Operating Grants and Contributions
- Capital Grants and Contributions
- Other Taxes
- Investment Income
- Other Revenue

### Fiscal Year Comparison

■ 2021 ■ 2020 ■ 2019



(in thousands of dollars)

## Where The Money Goes – Governmental Activities

Now that we’ve covered how the activities of the governmental funds are supported, let’s take a look at the services that are provided with these funds. The City provides a wide range of services, including police and fire protection, street and park maintenance, and recreational and cultural opportunities. Since our focus in this section is on the expenses of the governmental funds, financial information on the City’s transportation, sewer and water services have been excluded since they are business-type activities. In 2021, expenses from governmental activities totaled \$158,253,846.

The following is a list of the City’s governmental expenses by function:

**General government** – Expenses are related to the administration of the City’s affairs. These expenses include the City Council, City Treasurer, City Manager, City Attorney, Administrative Services, Planning and Building.

**Public safety** – Expenses incurred for Police and Fire services.

**Public works** – Expenses for Public Works include those related to the design, construction, maintenance, and operation of public facilities and infrastructure within the City.

**Parks & Recreation**– Expenses incurred to provide recreational and cultural activities, maintain parks, and support educationally enriching activities for the City’s youth.

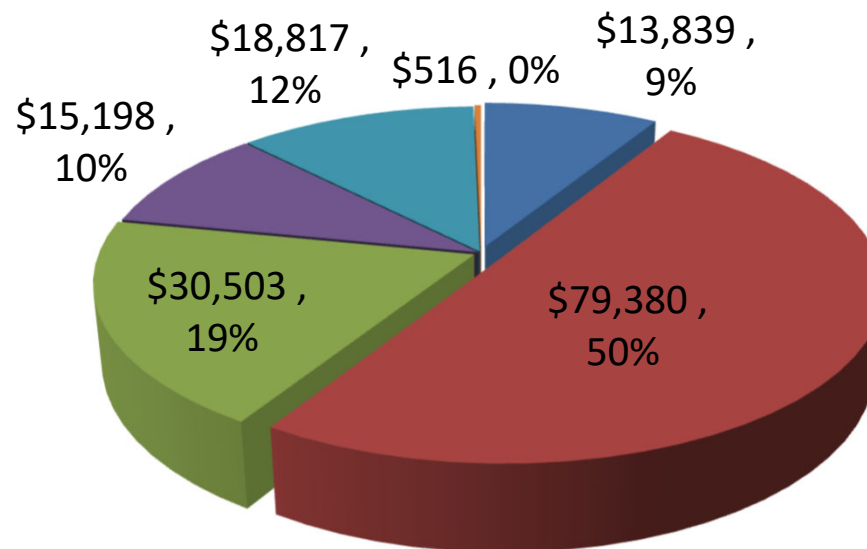
**Housing** – Expenses are related to the City’s operation of programs addressing housing needs, neighborhood revitalization, and projects designed to promote economic growth and eliminate blight.

**Interest on long-term debt** – Interest expenses incurred for outstanding debt obligations.



### 2021 Governmental Activities Expenses

(full accrual)



- General government
- Public works
- Housing
- Public safety
- Community services
- Interest on long-term debt

(Amounts expressed in thousands of dollars)

## WHERE THE MONEY GOES

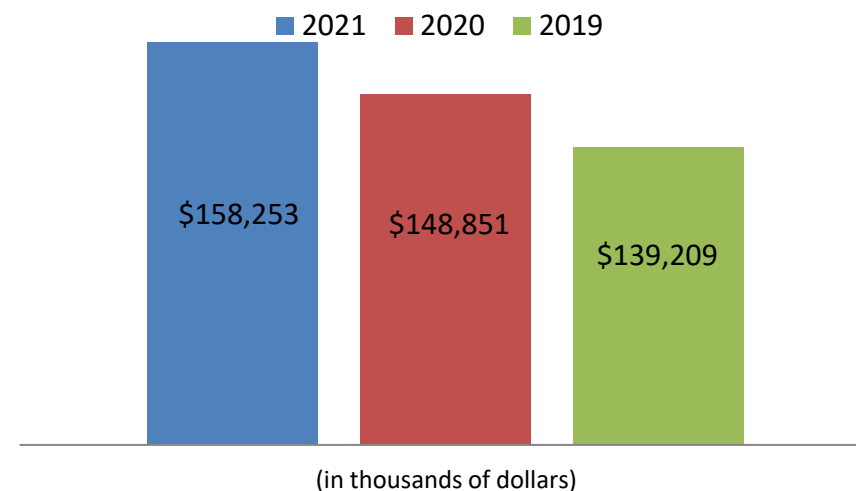
The following table and chart summarize the expenses of the City's governmental activities for the current fiscal year along with the previous two fiscal years presented for comparison.

Expenses increased by approximately \$9.4 million from fiscal year 2020 to 2021. A portion was due to salary and benefit costs. Public Works expenses can be attributed to an increase in capital outlay. Public Safety expenses increased as 7 positions were added, the increase in Housing expenses can be attributed to increased spending in the Section 8 program on housing vouchers. Additionally, rising pension costs continue to be a factor in increased expenses seen across all functions.

Expense by Type (in thousands of dollars)	2021	2020	2019
General government	13,839	16,155	12,775
Public safety	79,380	77,785	73,903
Public works	30,503	20,158	22,404
Community services	15,198	17,033	14,883
Housing	18,817	17,040	14,692
Interest on long-term debt	516	680	552
<b>Total</b>	<b>158,253</b>	<b>148,851</b>	<b>139,209</b>



Fiscal Year Comparison



2021

## GENERAL FUND FINANCIAL HIGHLIGHTS

The General Fund is the main operating fund of the City. It is used to account for all revenues and expenditures that are not required to be reported in another fund and is the only fund that every government has. **The data in this section is presented with a focus on current financial resources;** i.e., the City's ability to pay current bills with existing resources.

### FUND BALANCE (Assets – Liabilities)

The chart on the top right illustrates the City's fund balance over the last three years. The total fund balance for the General Fund at the end of fiscal year 2021 was \$70,614,501, an increase of over \$9.4 million from the previous year and the ninth consecutive year fund balance has gone up. Since there are limitations on how these resources can be spent, the City's fund balance is categorized as follows:

**Nonspendable** – Amounts that are not in a spendable form or are required to be maintained intact.

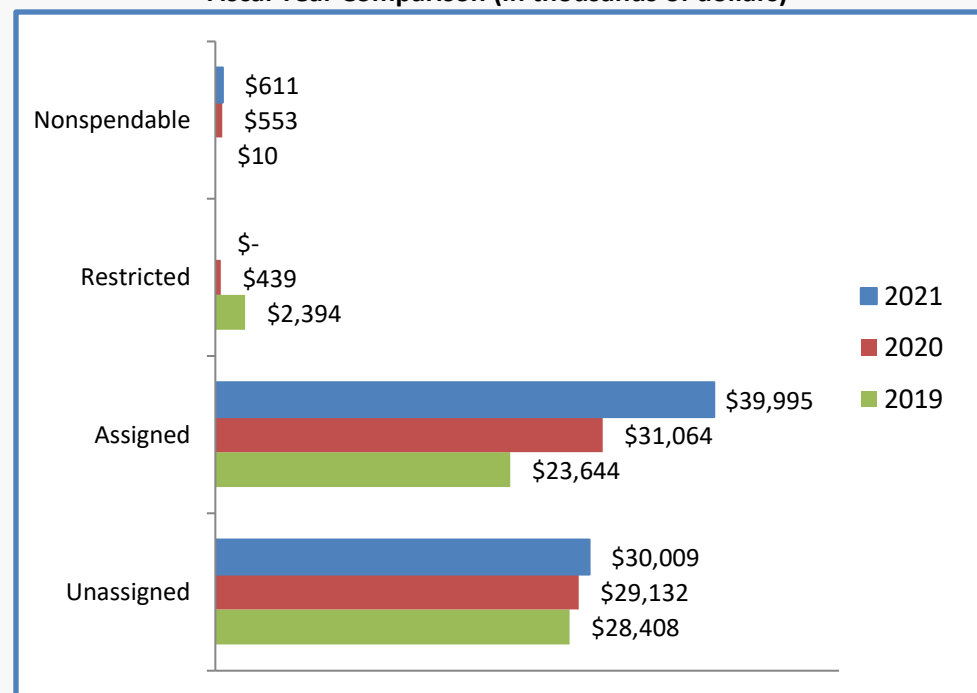
**Restricted** – Resources that are legally restricted by outside parties (grantors, bondholders) or enabling legislation. For the current fiscal year, there were no general fund resources in this category.

**Assigned** – Amounts the City intends to use for a specific purpose. Examples include funding to be used for capital improvement and technology projects. The increase in the current year is primarily due to funding designated for the City's Measure M projects.

**Unassigned** – Amounts that are available for any purpose.

The amounts in the **Assigned** and **Unassigned** categories, \$70 million at the end of 2021, can be viewed as the City's emergency operating reserve. As a general rule, this reserve should be no less than two months or 20% of regular operating revenues or expenditures. The City's emergency reserve at June 30, 2021 was 70% of General Fund expenditures.

Fiscal Year Comparison (in thousands of dollars)



Revenues vs. Expenditures (in thousands of dollars) for Fiscal Year 2021

General fund revenues	\$113,165
General fund expenditures	(99,736)
<b>Excess revenues</b>	<b>13,429</b>
Transfer of public safety district funds and traffic safety fines into the general fund	5,598
Transfer of funds from the general fund for capital improvement projects, building and street development, and park maintenance	(9,623)
Other	23
<b>Net increase in fund balance</b>	<b>\$9,427</b>



## STATEMENT OF NET POSITION

In this section, we will look at a condensed version of the City's Statement of Net Position.

The Statement of Net Position includes the governmental activities we have looked at and business-type activities – the City's transit and utilities services – to illustrate the overall financial condition of the City. The statement is similar to a balance sheet found in the private sector.

Statement of Net Position (in thousands of dollars)	Governmental Activities		Business-Type Activities		Total Primary Government	
	2021	2020	2021	2020	2021	2020
<b>Current and other assets</b>	\$227,642	\$202,491	\$188,985	\$174,166	\$416,472	\$376,657
<b>Capital assets</b>	464,280	463,334	341,837	348,302	806,117	811,636
<b>TOTAL ASSETS (WHAT WE HAVE)</b>	691,922	665,825	530,822	522,468	1,222,744	1,188,293
<b>DEFERRED OUTFLOWS OF RESOURCES</b>	42,304	43,064	8,632	8,048	50,936	51,112
<b>Current and other liabilities</b>	313,795	308,662	63,828	62,077	377,623	370,739
<b>Loans, bonds, and capital lease obligations</b>	8,014	13,515	107,259	116,823	115,273	130,338
<b>TOTAL LIABILITIES (WHAT WE OWE)</b>	321,809	322,177	171,087	178,900	492,896	501,077
<b>DEFERRED INFLOWS OF RESOURCES</b>	2,853	6,403	538	1,450	3,391	7,853
<b>NET POSITION:</b>						
<b>Net investment in capital assets</b>	456,266	449,819	234,578	231,479	690,844	681,298
<b>Restricted</b>	102,153	90,985	7,106	7,106	109,259	98,091
<b>Unrestricted</b>	(148,855)	(160,495)	126,145	111,581	(22,710)	(48,914)
<b>TOTAL NET POSITION</b>	<b>\$409,564</b>	<b>\$380,309</b>	<b>\$367,829</b>	<b>\$350,166</b>	<b>\$777,393</b>	<b>\$730,556</b>

The City's assets and deferred outflows exceeded its liabilities and deferred inflows by \$777 million at the close of fiscal year 2021, an increase of about \$47 million from fiscal year 2020. The City's unrestricted net position, which may be used to meet ongoing obligations to its citizens and creditors, has been negative since the implementation of GASB 68 – reporting of the long-term obligation for pension benefits – in fiscal year 2015.

**Current and other assets** – Includes cash, assets that are expected to convert to cash, be sold, or consumed within one year, and long-term receivables.

**Capital assets** – The City's long-term investment in land, buildings, infrastructure, equipment, and other improvements. These capital assets are used to provide services to the community; consequently, these assets are not available for future spending.

**Deferred outflows of resources** – City contributions made after the measurement date of the new net pension liability and deferred pension actuarial changes.

**Current and other liabilities** – Amounts owed by the City excluding loans and bonds payable and capital lease obligations.

**Loans, bonds, and capital lease obligations** – The proceeds from these debt issues were used to finance large projects such as building construction and renovation and major equipment purchases.

**Deferred inflows of resources** – Includes deferred pension actuarial changes

**Net Position** – Total assets and deferred outflows of resources minus liabilities and deferred inflows of the City.

**Net investment in capital assets** – Represents amount invested in capital assets less accumulated depreciation and any outstanding debt used to acquire these assets. The resources needed to repay this debt must be provided from other sources since the capital assets themselves can not be used to liquidate this debt.

**Restricted** – Resources subject to externally imposed restrictions.

**Unrestricted** – Resources available to provide services to citizens and meet ongoing obligations to creditors if there were no additional resources or revenue available. The amount is negative due to the reporting of the long-term pension and OPEB liabilities.

## STATEMENT OF ACTIVITIES

The income statement for the City of Vacaville, known as the **Statement of Activities**, illustrates how the City's net position changed during fiscal year 2021. Over time, increases or decreases in net position may serve as a useful indicator of whether the City's financial position is improving or deteriorating.

The revenue sources and the services and programs provided with the funding were discussed earlier in this report for the governmental activities. The **Statement of Activities** illustrate how much of the City's operations are paid directly from program revenues raised or collected from customers and the portion funded through taxes.

The City's **business-type activities** (water and sewer operations, City Coach) are designed to recover costs from customers and rely heavily on fees charged to the recipients of the service. As shown in the table, a majority of the revenues for the business-type activities, unlike the governmental activities, are from program revenues.

- Charges for service – The increase in business-type activities was due to an increase in water consumption and water service rates and an increase in connection fees related to development and building permits pulled.

- Increase in capital grants and contributions due to the development impact fees collected.

Changes in Net Position (in thousands of dollars)	Governmental Activities		Business-Type Activities		Total Primary Government	
	2021	2020	2021	2020	2021	2020
Revenues						
Program revenues:						
Charges for service	\$22,225	\$19,718	\$59,209	\$57,361	\$81,434	\$77,079
Operating grants & contributions	25,494	20,466	2,459	2,521	27,953	22,987
Capital grants & contributions	32,586	19,293	18,091	15,949	50,677	35,242
General revenues:						
Property taxes	50,141	50,543	90	111	50,231	50,654
Sales and use taxes	46,319	38,932	-	-	46,319	38,932
Franchise taxes	5,160	4,898	-	-	5,160	4,898
Other taxes	4,477	4,554	-	-	4,477	4,554
Investment income	221	5,756	(580)	5,898	(359)	11,654
Other revenue	503	613	1,101	1,187	1,604	1,800
<b>Total revenues</b>	<b>187,126</b>	<b>164,773</b>	<b>80,370</b>	<b>83,027</b>	<b>267,496</b>	<b>247,800</b>
Expenses						
Governmental activities	158,253	148,851	-	-	158,253	148,851
Business-type activities:						
Sewer	-	-	35,569	36,042	35,569	36,042
Water	-	-	23,301	22,524	23,301	22,524
Transit	-	-	3,455	3,708	3,455	3,708
<b>Total expenses</b>	<b>158,253</b>	<b>148,851</b>	<b>62,325</b>	<b>62,274</b>	<b>220,578</b>	<b>211,125</b>
Transfers	382	(974)	(382)	974	-	-
Change in net position	29,255	14,948	17,663	21,727	46,918	36,675
Extraordinary item	-	-	-	-	-	-
Prior period adjustment	(3,438)	-	-	-	(3,438)	-
Net position – July 1, 2021	383,747	365,361	350,166	328,439	733,913	693,800
<b>Net position – June 30, 2021</b>	<b>409,564</b>	<b>380,309</b>	<b>367,829</b>	<b>350,166</b>	<b>777,393</b>	<b>730,475</b>

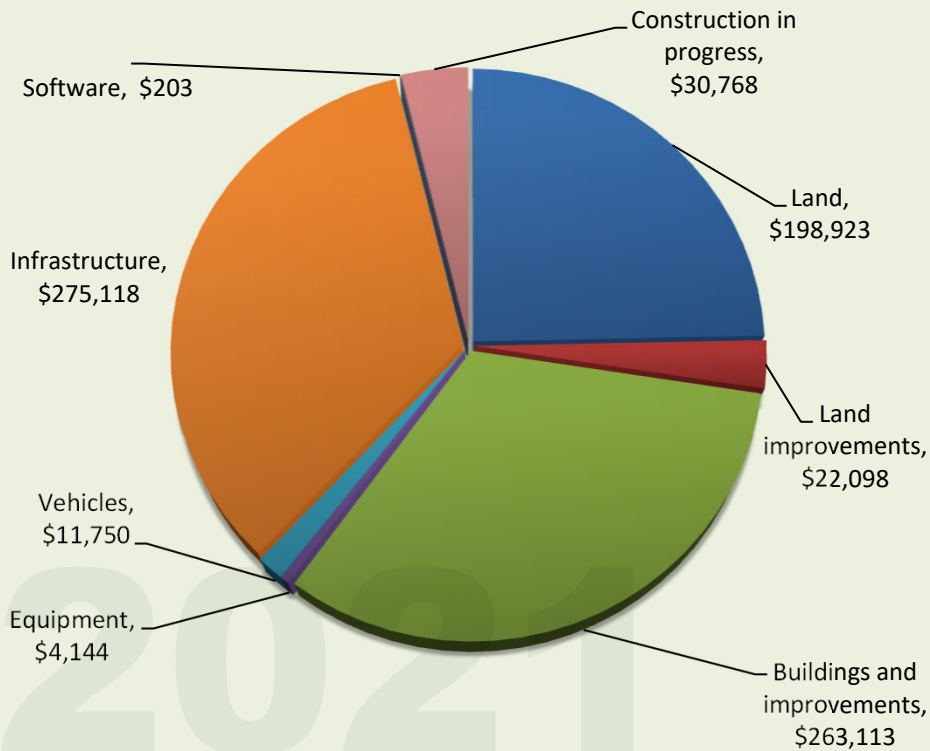
# 2021

**CAPITAL ASSETS – WHAT WE OWN**

As of June 30, 2021 the value of the City’s capital assets was \$806 million, which is a decrease of about \$5 million from last fiscal year. Major capital asset events during the current fiscal year included:

- Completion of Brighton Landing Neighborhood Park and the Fire Station #73 Renovation.
- Construction in progress for Buck Avenue Bridge Widening, and Allison Parkway Sewer Lift Station.
- The continued replacement and upgrading of vehicle fleet, public safety radios, and equipment in the City Council Chambers to improve the public viewing experience.

**Total Primary Government**  
(in thousands of dollars, net of depreciation)

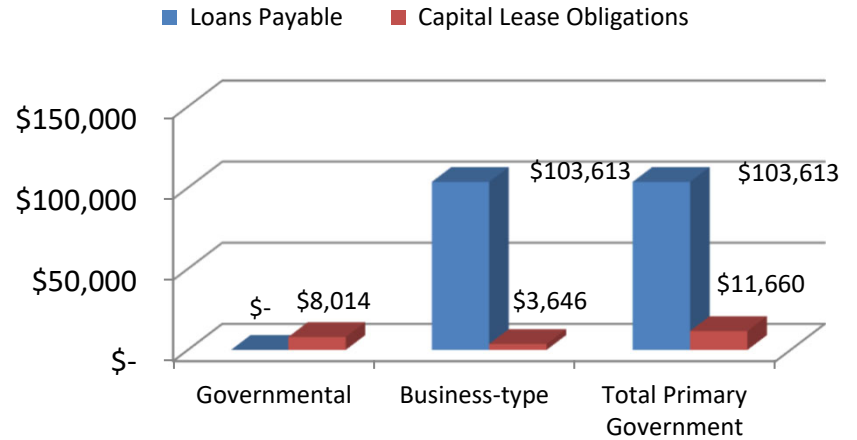


**LONG-TERM DEBT – LOANS PAYABLE AND CAPITAL LEASE OBLIGATIONS – WHAT WE OWE**

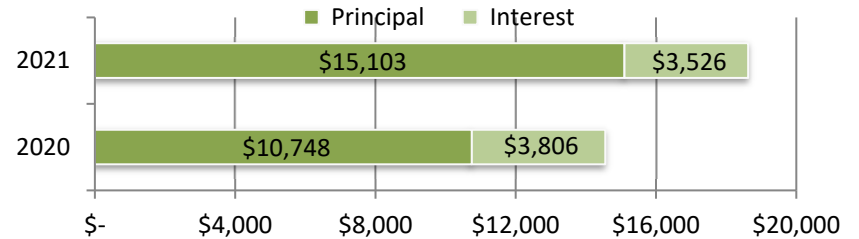
At the end of fiscal year 2021, the City had total debt outstanding of \$115 million. The City’s debt decreased by \$15 million due to loan payments made to the State Water Resource Control Board for the Sewer Easterly and Tertiary Projects and due to the early loan repayment made for the Fire Station #75.

Debt service payments in fiscal year 2021 were higher than fiscal year 2020. The increase was primarily due to the early loan repayments for Fire Station #75. The only new debt issued during the fiscal year was a capital lease obligation for a new Ford Explorer.

**Long-Term Debt**  
(in thousands of dollars)



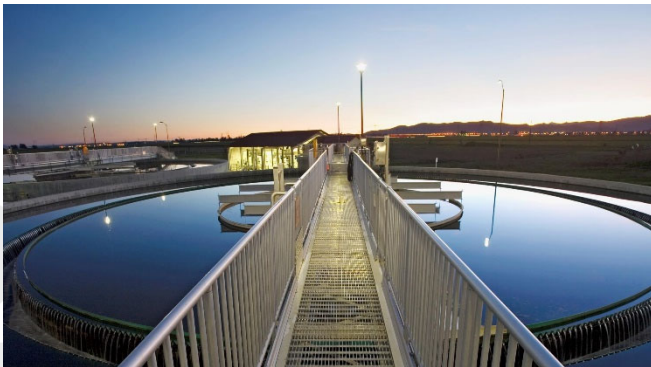
**Debt Service Payments**  
(in thousands of dollars)



## City Highlights...

**The City of Vacaville continues to strive for excellence; here are a few noteworthy accomplishments:**

- The City of Vacaville shifted our leadership structure during the past fiscal year. We moved from five at-large council members to 6 districts and one at-large Mayor. This was the biggest paradigm shift in the history of City of Vacaville's Council!
- The City established a new Strategic Plan that covers five years, 2021-2026. This plan will be used extensively by City Council and City staff to guide and manage future budgets. The Council's prioritization of these initiatives serves to help focus work programs for all City Departments and ensure a commitment to the completion of the Plan initiatives.
- The Parks & Recreation department rebounded after a very difficult 2020 due to the pandemic. In 2021 we served over 43,000 people and awarded \$30,000 in scholarships to families that otherwise didn't have the means to participate in our programs.
- The Housing and Community Development department has been engaged in multiple new senior housing developments, providing 1,365 rent subsidy vouchers to the community and awarding \$500,000 in First Time Homebuyer Down Payment Assistance Loans. We issued 416 new single family dwelling unit permits during the last year; which is a huge growth of our City and community.
- The City invested over \$15 million in capital improvement programs over the last year, including multiple park improvement and basketball court resurfacing projects. Our Public Works team has been working diligently in anticipation of the upcoming SB 1383 recycling mandate, and we have successfully negotiated and approved a new Solid Waste contract months in advance of the State's deadline of January 2022.
- Our Utilities department is underway on construction of a 5MW solar field at our Easterly Wastewater Treatment Plant, we expect to be complete by the end of 2022. Additionally, multiple new water well sites have been drilled and outfitted during 2021 to support our growing community.
- The police department had an extremely busy year managing over 117,000 calls during the last year. In addition to responding to emergencies, our officers participated in multiple community outreach events at local schools through our Police Activities League (PAL) program.
- The City created the City of Vacaville Connect Program through which City staff can come together with members of the community to volunteer their time for the betterment of the City. This is just one of the City's seven pilot programs established during 2021 for the betterment of all!





**POPULAR ANNUAL FINANCIAL REPORT**  
**For the Fiscal Year Ended June 30, 2021**



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