

CITY OF HANFORD  
Initial Spending Plan With Maintenance and Emerging Needs  
All Amounts in Thousand  
Growth Rate 2%

Plan Elements												Economic Uncertainty (15% of revenues, \$2,900 min.)	
Year	Revenue Forecast	Units	Police	Fire	Streets	Parks and Community Services	Maintenance & Emerging Needs @ 3%	Total Expenditures	Net gain/(loss)				
1	19,200				New Elements								
			4 Police Officers: Patrol	640	3 Firefighters	330	Road Rehabilitation/Pavement Pres	6,000	2 Park Maintenance Employees *	260	2 Code Compliance Officers *	320	
			4 Homeless Assistance: 1 Park Resource Officer (PRO)	660	Station #4 Design	600	and associated costs		* Equipment/Vehicles		* Equipment/Vehicles		
			3 Homeless Assistance Resource Team (HART)		1 Professional Staff (Analyst)	110							
			8 Police Cars and Equipment	840	Station Improvements/Equipment	100			1 Recreation Coordinator (Youth programs	90	Community Cleanup/Abatement for Code Compliance	100	
			3 Professional Staff *	300	Communications Equipment	825			Existing Parks Additional Maintenance	160	City Owned Building Maintenance	151	
			Professional Staff Cars and Equipment*	180					Existing Parks Additional Improvements	280			
			* Dispatchers, Records and CSO Officers										
			Public Safety Building Land/Reserve	6,550									
			Subtotals	9,170	1,965	6,000	790	571	18,496	704	704		
2	19,584				New Elements								
			Public Safety Building Design	3,000	Station #4 Construction Reserve	295							
					1 Fire Engine	1,200							
					Continuing Elements								
			4 Police Officers: Patrol	653	3 Firefighters	337	Road Rehabilitation/Pavement Preserv	6,180	2 Park Maintenance Employees	163	2 Code Compliance Officers	184	
			4 Homeless Assistance: 3 HART, 1 PRO	673	Station Improvements/Equipment	100	* and associated costs		1 Recreation Coordinator	92	Community Cleanup/Abatement for Code Com	100	
			8 Police Cars and Equipment - exp	165	1 Professional Staff	112	3% annual increase		Existing Parks Additional Maintenance	162	City Owned Building Maintenance	299	
			3 Professional Staff	306					Existing Parks Additional Improvements	283			
			Public Safety Building Reserve	4,000									
			Subtotals	8,797	2,044	6,180	699	582	18,303	1,281	1,985		
3	19,976				New Elements								
					Station #4 Construction	6,825			1 Park Maintenance Employee	80			
									* Equipment/Vehicles	60			
					Continuing Elements								
			4 Police Officers: Patrol	666	3 Firefighters	343	Road Rehabilitation/Pavement Preserv	6,365	2 Park Maintenance Employees	250	2 Code Compliance Officers	187	
			4 Homeless Assistance: 3 HART, 1 PRO	686	Station Improvements/Equipment	100	* and associated costs		1 Recreation Coordinator	94	Community Cleanup/Abatement for Code Com	100	
			8 Police Cars and Equipment - exp	165	1 Professional Staff	104	3% annual increase		Existing Parks Additional Maintenance	163	City Owned Building Maintenance	307	
			3 Professional Staff	312					Existing Parks Additional Improvements	286			
			Public Safety Building Reserve	3,000									
			Subtotals	4,829	7,372	6,365	932	594	20,093	(117)	1,868		
4	20,375				New Elements								
			Public Safety Building Furnishings	2,000	1 Firefighter	110							
			Public Safety Building Completion *	4,600	9 Station #4 Staffing	1,800							
			* debt payment		Station #4 Furnishings/Equipment	1,000							
					Continuing Elements								
			8 Police Officers	678	3 Firefighters	350	Road Rehabilitation/Pavement Preserv	6,556	3 Park Maintenance Employees	254	2 Code Compliance Officers	191	
			4 Homeless Assistance: 3 HART, 1 PRO	700	Station Improvements/Equipment	100	* and associated costs		1 Recreation Coordinator	95	Community Cleanup/Abatement for Code Com	100	
			8 Police Cars and Equipment - exp	165	1 Professional Staff	106	3% annual increase		Existing Parks Additional Maintenance	165	City Owned Building Maintenance	315	
			3 Professional Staff	318					Existing Parks Additional Improvements	288			
			Subtotals	8,461	3,466	6,556	803	606	19,892	483	2,351		
5	20,783				New Elements								
			4 Police Officers	691	1 Ladder Truck	2,400							
			Police Cars and Equipment (new & replacements	870									
			Professional Staff vehicle replacements (2)	160									
			2 Professional Staff	200									
					Continuing Elements								
			4 Police Officers	691	4 Firefighters	475	Road Rehabilitation/Pavement Preserv	6,753	3 Park Maintenance Employees	254	2 Code Compliance Officers	194	
			4 Homeless Assistance: 3 HART, 1 PRO	713	9 Station #4 Staffing	1,800	* and associated costs		1 Recreation Coordinator	95	Community Cleanup/Abatement for Code Com	100	
			8 Police Cars and Equipment - exp	45	Station Improvements/Equipment	110	3% annual increase		Existing Parks Additional Maintenance	165	City Owned Building Maintenance	324	
			3 Professional Staff	324	1 Professional Staff	108			Existing Parks Additional Improvements	288			
			Public Safety Building debt payment	4,600									
			Subtotals	8,294	4,893	6,753	803	618	21,362	(579)	1,772		
5 Year Totals			39,551	19,740	31,855	4,027	2,972	98,145					
			Average Per Year	7,910	3,948	6,371	805	19,629					
			40%	20%	32%	4%	3%						
6	21,198				New Elements								
					Fire Engine Replacement	1,250			2 Park Maintenance Employees	271			
					Training Facility - Station #2	750			* Equipment/Vehicles Replacements				
					Continuing Elements								
			8 Police Officers	1,408	4 Firefighters	484	Road Rehabilitation/Pavement Preserv	6,956	3 Park Maintenance Employees	274	2 Code Compliance Officers	198	
			4 Homeless Assistance: 3 HART, 1 PRO	726	9 Station #4 Staffing	1,938	* and associated costs		1 Recreation Coordinator	97	Community Cleanup/Abatement for Code Com	100	
			12 Police Cars and Equipment - exp	245	Station Improvements/Equipment	110	3% annual increase		Existing Parks Additional Maintenance	166	City Owned Building Maintenance	332	
			5 Professional Staff	550	1 Professional Staff	110			Existing Parks Additional Improvements	291			
			Public Safety Building debt payment	5,000									
			Subtotals	7,929	4,642	6,956	1,100	630	21,257	(59)	1,713		

CITY OF HANFORD  
Initial Spending Plan With Maintenance and Emerging Needs  
All Amounts in Thousand  
Growth Rate 2%

Plan Elements														
Year	Revenue Forecast	Units	Police	Fire	Streets	Parks and Community Services	Maintenance & Emerging Needs @ 3%	Total Expenditures	Net gain/(loss)	Economic Uncertainty (15% of revenues, \$2,900 min.)				
7	21,622		New Elements											
			Continuing Elements											
8			Police Officers	1,434	4 Firefighters	493	Road Rehabilitation/Pavement Preserv	7,164	5 Park Maintenance Employees	440	2 Code Compliance Officers	202		
4			Homeless Assistance: 3 HART, 1 PRO	739	9 Station #4 Staffing	1,976	* and associated costs	1 Recreation Coordinator	99	Community Cleanup/Abatement for Code Com	100	100		
12			Police Cars and Equipment - exp	245	Station Improvements/Equipment	110	3% annual increase	Existing Parks Additional Maintenance	168	City Owned Building Maintenance	341	341		
5			Professional Staff	560	1 Professional Staff	112		Existing Parks Additional Improvements	294					
			Public Safety Building debt payment	6,400										
			Subtotals	9,378		2,691		7,164		1,001	643	20,877	745	2,459
8	22,055		New Elements											
			1 Firefighter	120	Small Truck - Type 6 Apparatus Replacen							500		
			Continuing Elements											
8			Police Officers	1,459	4 Firefighters	502	Road Rehabilitation/Pavement Preserv	7,379	5 Park Maintenance Employees	448	2 Code Compliance Officers	205		
4			Homeless Assistance: 3 HART, 1 PRO	752	9 Station #4 Staffing	2,014	* and associated costs	1 Recreation Coordinator	101	Community Cleanup/Abatement for Code Com	100	100		
12			Police Cars and Equipment - exp	245	Station Improvements/Equipment	100	3% annual increase	Existing Parks Additional Maintenance	171	City Owned Building Maintenance	151	151		
5			Professional Staff	570	1 Professional Staff	114		Existing Parks Additional Improvements	300					
			Public Safety Building debt payment	6,400										
			Subtotals	9,427		3,350		7,379		1,020	456	21,631	424	2,882
9	22,496		New Elements											
			Fire Engine Replacement		1,250									
			Continuing Elements											
8			Police Officers	1,485	5 Firefighters	638	Road Rehabilitation/Pavement Preserv	7,601	5 Park Maintenance Employees	456	2 Code Compliance Officers	209		
4			Homeless Assistance: 3 HART, 1 PRO	766	9 Station #4 Staffing	2,052	* and associated costs	1 Recreation Coordinator	103	Community Cleanup/Abatement for Code Com	100	100		
12			Police Cars and Equipment - exp	245	Station Improvements/Equipment	200	3% annual increase	Existing Parks Additional Maintenance	173	City Owned Building Maintenance	160	160		
5			Professional Staff	580	1 Professional Staff	116		Existing Parks Additional Improvements	302					
			Public Safety Building debt payment	6,400										
			Subtotals	9,475		4,256		7,601		1,034	469	22,835	(339)	2,543
10	22,946		New Elements											
			Police Vehicles and Equipment (replacements)		1,480									
			Professional Staff vehicle replacements (3)		240									
			Continuing Elements											
8			Police Officers	1,510	5 Firefighters	649	Road Rehabilitation/Pavement Preserv	7,829	5 Park Maintenance Employees	464	2 Code Compliance Officers	212		
4			Homeless Assistance: 3 HART, 1 PRO	779	9 Station #4 Staffing	2,090	* and associated costs	1 Recreation Coordinator	104	Community Cleanup/Abatement for Code Com	100	100		
12			Police Cars and Equipment - exp	245	Station Improvements/Equipment	200	3% annual increase	Existing Parks Additional Maintenance	174	City Owned Building Maintenance	170	170		
5			Professional Staff	600	1 Professional Staff	118		Existing Parks Additional Improvements	305					
			Public Safety Building debt payment	6,400										
			Subtotals	11,254		3,057		7,829		1,048	482	23,670	(724)	1,819
5 Year Totals for Years 6-10			47,463		17,995		36,928		5,203		2,681	110,271		
			Average Per Year	9,493		3,599		7,386		1,041		536	22,054	
			Total Years 1-10	87,014		37,735		68,783		9,230		5,653	208,416	
Total	210,235		42%			18%		33%		4%		3%	99%	
10 Year Results			Police	Fire	Roads	Parks and Community Services	Maintenance and Emerging Needs							
			8 Police Officers: Patrol	5 New Firefighters	Road Rehabilitation/Pavement Preservation *	5 Park Maintenance Employees	2 Code Compliance Officers							
			4 Homeless Assistance: 3 HART, 1 PRO	1 Professional Staff	* and associated costs	1 Recreation Coordinator	Equipment and Vehicles							
			12 Police Cars and Equipment	9 Station #4 Staffing	(PCI to 65)	Equipment and Vehicles	Community Cleanup/Abatement for Code Compliance							
			5 Professional Staff	Station #4		Equipment and Vehicles Replacements	City Owned Building Maintenance							
			Police Vehicle and Equipment Replacements	Station Improvements/Equipment		Existing Parks Additional Maintenance								
			Public Safety Building	Communications Equipment		Existing Parks Additional Improvements								
			1 SWAT, special vehicle	Training Facility										
				Fire Engine (New)										
				Ladder Truck (replacement)										
				Fire Engine (replacements - 2)										
				Small Truck - Type 6 Apparatus Replacement										