

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															
4 Police Officers: Patrol	640	3 Firefighters			330	Road Rehabilitation/Pavement Presv	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											
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						
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 * * debt payment	4,600	9 Station #4 Staffing			1,800											
		Station #4 Furnishings/Equipment			1,000											
8 Police Officers	678	3 Firefighters			350	Road Rehabilitation/Pavement Preserv	6,556	3 Park Maintenance Employees		254	2 Code Compliance Officers		181			
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															
4 Police Officers	691	4 Firefighters			475	Road Rehabilitation/Pavement Preserv	6,753	3 Park Maintenance Employees		254	2 Code Compliance Officers		184			
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			594	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								
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

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Year	Revenue Forecast	Units	Plan Elements												Total Expenditures	Net gain/(loss)	Economic Uncertainty (15% of revenues, \$2,900 min.)												
			Police			Fire			Streets			Parks and Community Services																	
New Elements																													
Continuing Elements																													
7	21,622		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																	
			12 Police Cars and Equipment - exp	245	Station Improvements/Equipment	110	3% annual increase		Existing Parks Additional Maintenance	168	City Owned Building Maintenance	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																						
			<i>Small Truck - Type 6 Apparatus Replacement</i>			500																							
			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																	
			12 Police Cars and Equipment - exp	245	Station Improvements/Equipment	100	3% annual increase		Existing Parks Additional Maintenance	171	City Owned Building Maintenance	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																						
			<i>Fire Engine Replacement</i>			1,250																							
			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																	
			12 Police Cars and Equipment - exp	245	Station Improvements/Equipment	200	3% annual increase		Existing Parks Additional Maintenance	173	City Owned Building Maintenance	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																						
			<i>Police Vehicles and Equipment (replacements)</i>			240																							
			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																	
			12 Police Cars and Equipment - exp	245	Station Improvements/Equipment	200	3% annual increase		Existing Parks Additional Maintenance	174	City Owned Building Maintenance	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		Community Cleanup/Abatement for Code Compliance																		
			12 Police Cars and Equipment		9 Station #4 Staffing		(PCI to 65)		Equipment and Vehicles		Equipment and Vehicles Replacements																		
			5 Professional Staff		Station #4				Existing Parks Additional Maintenance		Existing Parks Additional Improvements																		
			Police Vehicle and Equipment Replacements		Station Improvements/Equipment																								
			Public Safety Building		Communications Equipment																								
			1 SWAT, special vehicle		Training Facility																								
					Fire Engine (New)																								
					Ladder Truck (replacement)																								
					Fire Engine (replacements - 2)																								
					Small Truck - Type 6 Apparatus Replacement																								