

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

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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			Maintenance & Emerging Needs @ 3%																					
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																														
			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																								
			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																										
			Subtotals	9,427		3,350		7,379		1,020		456	21,631	424	2,882																					
9	22,496		New Elements			<i>Fire Engine Replacement</i>																														
			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																								
			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																										
			Subtotals	9,475		4,256		7,601		1,034		469	22,835	(339)	2,543																					
10	22,946		New Elements			<i>Police Vehicles and Equipment (replacements)</i>																														
			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																								
			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																										
			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																															