



City Council Meeting Agenda

June 11, 2024
5:00 PM – Regular Meeting
Council Chambers
400 N. Douty St.

Council Members will meet in-person in the Council Chambers. The meeting will also be lived streamed on the City's website: <http://livestream.hanford.city/>

5:00 PM CALL TO ORDER SPECIAL SESSION:

ROLL CALL BY THE CITY CLERK:

PUBLIC COMMENT:

*This is a Special Meetings under the Brown Act. Accordingly, comments from the public are limited to items listed on the agenda (GC 54954.3a). Public Comment will be accepted during each agenda item. A maximum of **three minutes** is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.*

GENERAL BUSINESS:

- A. Discussion of Potential Ballot Measure Public Education, Information, and Community Engagement Plan
- B. Review and discussion of draft potential revenue measure Expenditure Plan and direction from Council as warranted.

ADJOURNMENT:

Materials related to an item on this Agenda submitted to the City Council after distribution of the agenda packet are available to public inspection in the City Clerk's Office located at 319 N. Douty Street, Hanford, California 93230, during normal business hours. Such agendas are also available at the city's website, www.cityofhanfordca.com subject to staff's ability to post the agenda before the meeting. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the City Clerk's office, 559-585-2515, 319 N. Douty Street, Hanford, California 93230, at least 2 days prior to the meeting {28 CFR 35.102.35.104 ADA Title II}



AGENDA STAFF REPORT

MEETING DATE: 6/11/2024

AGENDA SECTION: GENERAL BUSINESS

SUBJECT:

Discussion of Potential Ballot Measure Public Education, Information, and Community Engagement Plan

RECOMMENDATION:

Recommendation: City Council's feedback on discussion of a Potential Ballot Measure Public Education, Information, and Community Engagement Plan is requested.

Recommended Motion: No formal motion is required. City Council's feedback on discussion of a Potential Ballot Measure Public Education, Information, and Community Engagement Plan is requested.

BACKGROUND:

The City's consultant, Randle Communications along with Staff will present to City Council an outline for a potential ballot measure public education, information, and Community Engagement Plan. As the November 2024 election approaches, it is crucial for the City to implement a comprehensive public information and education program to inform residents about a potential revenue measure.

Education and outreach efforts are essential to ensure transparency and facilitate informed voting. A well-structured education program not only promotes civic engagement but also empowers citizens to make informed decisions, and allows the city to effectively address resident's questions. Engaging with the public through various platforms ensures that every resident has the opportunity to understand the measure, ultimately contributing to a more informed electorate.

California law and the Political Reform Act prohibits the use of public funds to advocate for or against a ballot measure.

GOVERNMENT CODE 54964

(a) An officer, employee, or consultant of a local agency may not expend or authorize the expenditure any funds to support or oppose the approval or rejection of a ballot measure, or the election or defeat of a candidate, by voters.

(c) This section does not prohibit the expenditure of local agency funds to provide information to the public about possible effects of a ballot measure on activities, operations, or policies of the local agency, if both of the following conditions are met:

- (1) The informational activities are not otherwise prohibited by the Constitution or laws of this state.
- (2) The information provided constitutes an accurate, fair, and impartial presentation of relevant facts to aid the voters in reaching an informed judgment regarding the ballot measure.

As the Council considers whether to adopt a resolution that would submit an ordinance for a revenue measure to the voters in November 2024, it is important to make sure the community is informed. Development and preparation of a Community Engagement Plan for an accurate, fair, and impartial presentation of relevant facts will take time and resources to develop. The statutory deadline to submit ballot language, City Council approved resolution, and purposed ordinance to the County is August 9, 2024, however, the County requests it by July 15th. City Council's feedback is encouraged today in order for efforts to continue in order to make the necessary timelines should City Council submit a revenue measure to the voters.

After today's meeting, the remaining schedule for consideration of a potential revenue measure to be presented to voters is as follows:

June 18 - City Council review and possible adoption of an Expenditure Plan and review of draft resolution and proposed tax measure ordinance

July 2 - Council consideration of revenue measure ordinance and possible approval of resolution placing ordinance on November 2024 ballot

July 15 - Deadline for submittal of required documents to the County to put measure on November 2024 ballot

FISCAL IMPACT:

The fiscal impact of proceeding with a potential revenue measure will involve costs for having a measure on the ballot in November 2024 (estimate \$59,250-\$74,500), and public education and information of about \$125,000 including consultant costs for materials for education and distribution of information. These costs would be paid by the City's General Fund taken from the fund balance and proposed through future budget amendments. In addition, there will be staff time and legal costs involved with submission of required documents to the County and dissemination of information.

ATTACHMENTS:

None



AGENDA STAFF REPORT

MEETING DATE: 6/11/2024

AGENDA SECTION: GENERAL BUSINESS

SUBJECT:

Review and discussion of draft potential revenue measure Expenditure Plan and direction from Council as warranted.

RECOMMENDATION:

Recommendation: That the City Council review and discuss the potential revenue measure Expenditure Plan and provide direction as appropriate.

Recommended Motion: City Council feedback is requested for formal action on June 18th.

BACKGROUND:

Overview

After review/approval of the City's budget and awareness of the City's General Fund financial condition over the last several years, City Council established (January 2024) a Revenue Measure Committee to determine if a revenue measure was needed based on departmental needs assessments. Over the course of many meetings, the RMC voted that a measure was necessary and unanimously adopted a Draft Expenditure Plan (Plan) based on an exercise that ranked and detailed needs. The Plan includes core areas of operation that the City's General Fund sustains, which could benefit from additional revenue that a potential revenue measure could bring in for the City. Police, Fire, Parks, Streets, Code Enforcement and Other Needs were all areas covered and currently addressed in the Plan.

The Draft Expenditure Plan

The Plan outlines what elements will be addressed over a 10-year period, although operations or projects included have ongoing needs or lifespan longer than a 10-year period. However, the Plan lays out a foundation for what could potentially be delivered in that period of time if revenues were realized. Should a revenue measure pass, each year would be looked at independently prior to budget adoption.

After considering all needs, the Plan signifies that a one cent (percent) transaction and use (sales) tax would be necessary. Actual expenditures for projects would be subject to final costs and would need to be determined as projects advance. Operational expenses related to personnel could vary as they are planned towards the high end of salary and benefit costs. Although some of the elements in the Plan are set amounts, some elements included have assumed annual increases. Should a revenue measure be approved, this Plan would be the basis for future budget development as approved by a potential Oversight Committee and City Council.

The following general assumptions are included:

- 2% annual increase in personnel costs
- 3% annual increase in costs for Road Rehabilitation and Pavement Preservation
- 1% annual increase in park maintenance and improvement costs

Staff believes these to be the minimum cost increases for these areas, but the actual costs may be more.

In discussion with staff and department heads, who are experts in their respective fields; giving consideration to those priorities as indicated by the RMC; and factoring in preliminary results of the National Community Survey, staff has updated a draft Expenditure Plan (Attachment 'A'), which would fund those priority areas in the General Fund into a better position to be able to preserve and improve the services and facilities that residents and businesses may most value and appreciate. The RMC adopted a draft Expenditure Plan unanimously which is the basis of the Plan presented. The draft presented today does not deviate significantly from the original RMC adoption.

Narrative Summary of Plan Elements

Attached, the updated version of the Plan includes revisions due to results of voter polling to recognize the desire for homeless assistance efforts, addition of Fire administration support, minor edits to wording and adjustments to funding needs for elements listed. The following is a detailed listing of elements in the Plan.

Police

8 Police Officers - These officer positions would be added to Patrol shifts. There are four shifts, so the addition of officers in increments of four is best for the City to see the greatest impact on working towards proactive responses to criminal activity that happens 24 hours a day.

4 Homeless Assistance positions - Three Homeless Assistance Response Team (HART) positions would be added to the existing HART positions. Currently, there are two officers assigned to HART. As planned, there would be two additional officers assigned to HART to cover all four shifts 24 hours a day, in addition to a Sergeant position to supervise the HART team directly and coordinate homeless assistance efforts across all City departments. An additional Park Resource Officer (PRO) would also be added in order to be able to cover all days of the week with two officers working as PROs. Most times, homeless assistance efforts are needed all days of the week and 24 hours a day. These additions would also free up patrol officers' time in order to achieve proactive measures to mitigate criminal activity (not homelessness related).

12 Police Cars and Equipment - For twelve new sworn officer positions on patrol and for homeless assistance. There would be a capital outlay required for vehicles and equipment.

Public Safety Building - The City's existing facilities for the Police Department are substantially aged. Police facilities no longer provide adequate space for many police functions as well as parking, and are in need of significant improvements that will be costly and ultimately still leave deficiencies. A new facility for police operations as well as Fire Administration (currently at Fire Station 1) is proposed in order to provide the City with efficient and effective working space. The current cost estimate of a Public Safety Building is approximately \$50 million based on other cities recent builds. The City would need to purchase property and hire a consulting firm to provide a needs assessment and schematic (preliminary) design to be able to get a better estimate. The Expenditure Plan assumes a 25-year payback period.

5 Professional Staff - This area would include the addition of professional staff such as Police Service Technicians, systems staffing, other administrative personnel or dispatchers. Professional staff can take on many duties that sworn personnel must otherwise do, at a lower cost and make efficient use of sworn personnel's time.

Professional Staff Vehicles and Equipment - With the addition of staff such as Police Service Technicians, a capital outlay would be required for vehicles and equipment.

1 Specialty Vehicle - Many specialty vehicles for the Police Department are or soon to be outdated. The Plan includes replacement of a specialty vehicle for SWAT or another specialty unit.

Fire

5 new firefighters - These firefighter positions would be added to existing staffing levels across all fire stations and shifts. While minimum staffing levels will remain, these positions will be used to augment existing levels or, as needed maintain minimum staffing (Captain, Engineer and Firefighter) due to paid time off or vacancies. This will help to maintain response times and improve morale by not requiring staff to come in to work to maintain minimum staffing.

Professional Staff (1) - This position would be an analyst level position to assist in the administration of the department and coordinate financial, payroll and other administrative functions for the department. By alleviating some of this work from sworn fire personnel, more focused efforts will be enabled in fire suppression efforts and preparedness in a more cost-effective fashion.

Station #4 Construction - Construction of Station #4 will occur, which will help to improve response times across all the City.

Station #4 Staffing - This includes minimum staffing for each shift (three shifts) with a Captain, an Engineer and a Firefighter.

New Fire Engine (Station #4) - Addition of a new fire engine for Station #4.

Station Improvements/Equipment - To address needed fire station improvements (stations 1-3) and necessary equipment that otherwise would not be funded. Stations increasingly show signs of wear and tear and, with the potential for additional staff, may require some expansion.

Communications Equipment - The project will immediately add updated communications equipment for all stations in order to address ongoing deficiencies in communications and maximize safety for fire personnel.

Training Facility - The City is in a "bare bones" development of a rudimentary training facility at Station #2. With this project, the Training Facility would be developed to become a regional training facility to allow City staff to conduct and receive training and also allow for Police to utilize.

Fire Engine Replacements (2) - Replacement of two fire engines to maintain a reliable fleet for emergency response.

Ladder Truck Replacement - Replacement of a ladder truck to maintain a reliable fleet for emergency response.

Small Truck (Type 6 Apparatus) - Replacement of a small type 6 truck to maintain a reliable fleet for emergency response. This vehicle is used more for wildland fires and quick response to medical aids

when staffed appropriately.

Streets

Road Rehabilitation/Pavement Preservation - \$6 million annually is needed to bring and maintain the Pavement Condition Index (PCI) to 65 out of 100. A 65 is considered good condition for most cities. Currently, the City is at 56 with it projected to drop continually with needed repairs costing more as time goes on. The Plan does assume a 3% annual increase in costs for street projects. Road rehabilitation and pavement preservation treatments will vary depending on the condition of a road and engineering evaluation. This would include other ancillary project costs.

Parks and Community Services

Recreation Coordinator - This position will be added to support and add programs for youth and others in the City.

Park Maintenance Workers (5) - These employees will be added to maintain and improve existing parks, facilities, sports complexes, and other city-owned landscaped areas.

Vehicles and equipment - Vehicles will be needed for Park Maintenance Workers. New employees will require additional equipment to carry out their essential functions.

Replacement of Vehicles and Equipment - Replacement of vehicles and equipment will be needed to continue supporting and maintain inventory.

Additional Maintenance within Existing Parks - Maintain existing parks, facilities, and sports complex facilities at satisfactory levels.

Existing Parks Additional Improvements - Additional improvements to existing parks, facilities, and sports complexes

Maintenance and Emerging Needs

This category is intended to not exceed 3% of projected revenues. There are 3 main elements proposed for this category: maintain city buildings (several historic), enhance code compliance, and increase abatement efforts to assist in the safety and beautification of the City.

Code Compliance Officers (2) - Additional two Code Compliance Officers increasing the Code Compliance team from two Officers and a Supervisor to four Officers and a Supervisor. This would allow for the City's code compliance efforts to be more proactive, rather than reactive.

Community Cleanup/Abatement - Funding for Code Enforcement to abate unsafe properties and initiate community cleanup efforts. Some abatement and cleanup efforts could be reimbursed to the City by property liens, but the reimbursement process may take several years, so initial funding is needed to begin the abatement program.

City-Owned Building Maintenance - There have been substantial deferrals of building maintenance across all City-owned buildings. Many are historic buildings that require ongoing maintenance. This project will allow for ongoing building maintenance to occur without continued deferment.

Examples include:

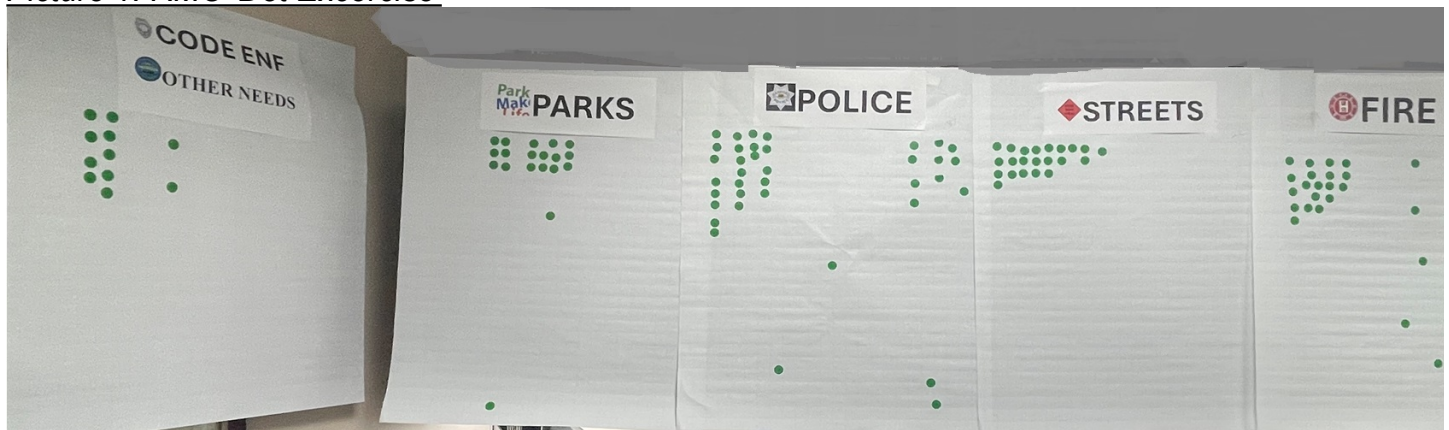
- Civic Auditorium - ADA compliant issues, repairs to restrooms and kitchen area, replace sewer main

- Longfield Center – Hardwood floor in gym, AC improvements
- Ongoing issues in various City-owned buildings such as deferred AC upgrades and replacements, drainage issues, plumbing issues, security issues, and structural issues

History of Revenue Measure Committee Exercises

At the April 10, 2024, meeting, the RMC conducted a priority "DOT" exercise that allowed each member to express their priorities for a potential revenue measure. There were twelve (12) members present at that meeting and each member was provided with 10 dots to place on the board(s) that they considered to be priority areas for additional funding. Below are the results for (in ranking order) Police, Fire, Streets, Parks and Code Enforcement/Other Needs.

Picture 1: RMC 'Dot Exercise'



In addition, the RMC provided details on what specific types of priorities they believe may warrant attention in the five groups.

Table 1: Revenue Measure Committee - "Dot" Priority Exercise Comments

	CITY OF HANFORD			
	REVENUE MEASURE COMMITTEE			
	PRIORITY EXERCISE - COMMENTS			
PRIORITY 1	PRIORITY 2	PRIORITY 3	PRIORITY 4	PRIORITY 5
Police (37)	Fire (31)	Streets (22)	Parks (19)	Code & Other Needs (11)
Staffing	Staffing	Roads	Water fountains	Historic bldgs maint
Safety Bldg/Infrastructure	Safety	Improvements	Playgrounds	Code enforcement staffing
Equipment	Stations	Rehab and preservation	Splash pad	Abatement
Safety	Training Facility	Intersections	Maintenance	Patrolling
Proactive not reactive	Communications/radio system	Demolition	Indoor recreation facility	ADA compliant
Response time	Station Improvements	Promenades	Staffing	Technology/Equip
Specialty Vehicles	Vehicles/apparatus	Machinery & equip	Programs and rec	Graffiti removal
Addtl Park Officer	Extractor	Underground network and fiber	Trails	Shelter needs
Reduction of OT	Equipment	Signal Lights	Senior Facility	Homeless needs
K9 Officers	Response time	Staffing	Plunge	Facility needs
Technology/ communication	Proactive not reactive	Alleys	Addtl Parks beyond Heroes Park	Larger council chambers
Training	Disaster planning	Beautification projects	Hidden Valley Expansion	Communication improvements
Community outreach	Community outreach	Railroad grade seperation	Basketball courts	Beautification projects
Weapons	Hazmat Training and Equip		Outdoor events	
Shot finder	Illegal fireworks prevention		Multi-generational facility	
			Attractions (new skate park)	
			Pump track	
			Beautification projects	

Staff recommends this draft Expenditure Plan based on polling, national community survey and initial

feedback from City Council received up to this point. Additional information on voter polling is presented in a separate item by Randle Communications and Staff. Funding in areas could be increased (adding services, facilities) or decreased (decreasing services, facilities) based on Council feedback of Plan elements.

Next Steps

A final Expenditure Plan will be presented for adoption by City Council at its meeting June 18th, as well as draft ballot language, resolution and ordinances for a potential revenue measure with citizen oversight.

FISCAL IMPACT:

Should a revenue measure be approved by voters, an Expenditure Plan will serve as the basis for how revenues will be spent. A one (1) cent/percent Transactions and Use (Sales) Tax is projected to bring in approximately \$19.2 million annually with all funds to remain local.

ATTACHMENTS:

1. Measure Hanford 10 year plan RMC plan rev1

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
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
3	19,976						New Elements							
			Station #4 Construction		6,825				1 Park Maintenance Employee * Equipment/Vehicles		80 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)
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 Station #4 Furnishings/Equipment	1,800 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
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)
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 Training Facility - Station #2		1,250 750				2 Park Maintenance Employees * Equipment/Vehicles Replacements		271			
							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)

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
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	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
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								
			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		
			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
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	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								