



Measure H Oversight Board Meeting Agenda

March 26, 2025
5:30 PM – Regular Meeting
City Hall Training Room
319 N. Douty St.

CALL TO ORDER REGULAR SESSION:

ROLL CALL:

PUBLIC COMMENT:

This is the time for citizens to comment on subject matters within the jurisdiction of the Measure H Oversight Board. This is also the public's opportunity to request an item from the Consent Calendar be pulled for discussion purposes or to comment on any item on the agenda. A maximum of three minutes is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.

CONSENT CALENDAR:

Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made and then the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.

- A. Finance: Approval of the minutes of the March 12, 2025 meeting

GENERAL BUSINESS:

- A. Finance: Introduction of absent staff and board members, follow up information from prior meeting, and discussion of tentative schedule for future meetings
- B. Finance: General overview of accounting for Measure H
- C. Finance: Recommendation of Measure H Expenditure Plan/Budget for fiscal years 2025/2026 and 2026/2027, with Fiscal Year 2025/2026 - \$18,514,670 and Fiscal Year 2026/2027 - \$18,523,670, and recommend up to \$143,750 reimbursed to the General Fund for Measure H objectives advanced in Fiscal Year 2024/2025; and receive presentations from various departments on how Measure H will impact operations and projects

ADJOURN:



AGENDA STAFF REPORT

MEETING DATE: 3/26/2025

AGENDA SECTION: CONSENT CALENDAR

SUBJECT:

Approval of the minutes of the March 12, 2025 meeting

RECOMMENDATION:

Recommendation: Approval of the minutes of the March 12, 2025 meeting

Recommended Motion: I move to approve the minutes of the March 12, 2025 meeting

BACKGROUND:

March 12, 2025 meeting minutes

FISCAL IMPACT:

None

ATTACHMENTS:

1. 3.12.2025 minutes



**Measure H Oversight Board Regular Meeting
Minutes**

**March 12, 2025 5:30 PM
City Hall Training Room
319 N. Douty St.**

CALL TO ORDER REGULAR SESSION:

5:30pm - Chris Tavaréz, Finance Director for the City of Hanford called the meeting to order.

ROLL CALL:

5:31 pm - Roll Call was taken

Members present: Amoroso, Castles, Chavarin Jr., Faria, Ferrier, Harmon, Leach, Rocha, Schwartz

Members not present: Barone, Sorensen

PUBLIC COMMENT:

This is the time for citizens to comment on subject matters within the jurisdiction of the Measure H Oversight Board. This is also the public's opportunity to request an item from the Consent Calendar be pulled for discussion purposes or to comment on any item on the agenda. A maximum of three minutes is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.

5:35p - Public comment was opened, there were no comments from the public

GENERAL BUSINESS:

- A. Finance: Brown Act and Rosenberg's Rules of Order training and review in regard to the conduct of the board and its meetings

Ty Mizote, City Attorney provided the board with a training on the board being subject to the Brown Act. Training on Rosenberg's Rules of Order was provided as well for the board to conduct their meetings. Questions and answers were provided throughout the training.

- B. Finance: Election of a chairperson and vice-chairperson for the Measure H Oversight Board

Staff and the board went around and provided brief introductions for themselves. Director Tavaréz opened up the floor for nominations of the Chair. Larry Faria, Victor Chavarin Jr., and Nate Ferrier were nominated- initial votes were Faria - 4, Chavarin Jr. - 2, Ferrier - 2, with 9 board members present a vote of 5 was needed. Nominations were opened again with members Faria and Chavarin Jr. nominated, votes taken in second round were Faria - 6, Chavarin Jr. - 3, member Faria became chairperson. Chair Faria opened up the floor for nominations of vice-chair, members Chavarin Jr and Ferrier were nominated, votes were Chavarin Jr- 6, Ferrier - 2, member Chavarin Jr. became vice-chair.

Results of nominations and vote: Larry Faria - Chair, Victor Chavarin Jr. - Vice-Chair

- C. Finance: History: What is Measure H? What is the Expenditure Plan?

Director Tavaréz provided the board with a presentation on the history of Measure H, how it came into being and what the Expenditure Plan is.

D. Finance: The purpose of the Measure H Oversight Board: Why are we here?

Director Tavaréz provided the board with a presentation on the reason the Measure H Oversight Board was formed and its purpose.

In accordance with city ordinance approved by voters- to provide comment and recommendations to the Council on:

- Expenditure Plan (Budget) review of Measure H
- Annual Audit review of Measure H

E. Finance: Review Measure H Board contact information

Director Tavaréz provided a contact list to the board for verification of emails and phone numbers - staff contacts were provided for the board to contact in regard to the board's business.

F. Finance: Discuss future meeting(s)

Future meetings were discussed. Staff recommended a next meeting on March 26, 2025 at 5:30pm for review of budget prior to council consideration.

After discussion of meetings potentially on a quarterly basis, the chair requested that staff develop a tentative schedule for future meetings to be brought to the board in the future.

ADJOURN:

8:01pm - Chair Faria adjourned the meeting



AGENDA STAFF REPORT

MEETING DATE: 3/26/2025

AGENDA SECTION: GENERAL BUSINESS

SUBJECT:

Introduction of absent staff and board members, follow up information from prior meeting, and discussion of tentative schedule for future meetings

RECOMMENDATION:

Recommendation: Introduction of absent staff and board members from prior meeting, follow up information from prior the March 12, 2025 meeting, and discussion on the proposed schedule for future meetings

Recommended Motion: The board should provide comments on the proposed tentative meeting schedule.

BACKGROUND:

Introductions of absent members and staff

Duties of the Board:

- Make recommendations to Council regarding the Expenditure Plan (Budget)
- Review and make recommendations on Measure H audit documents

Proposed future meeting schedule

1st Wednesday of the 2nd month after the fiscal year quarter ended

Fiscal Year 2025/2026

8/6/25 (quarter ending 6/30, August)

11/5/25 (quarter ending 9/30, November)

2/11/26 (quarter ending 12/31, February)

5/6/26 (quarter ending 3/31, May)

Special meetings will be scheduled as needed in between quarterly meetings, otherwise staff will bundle items for discussion at regular quarterly meetings.

FISCAL IMPACT:

None

ATTACHMENTS:

None



AGENDA STAFF REPORT

MEETING DATE: 3/26/2025

AGENDA SECTION: GENERAL BUSINESS

SUBJECT:

General overview of accounting for Measure H

RECOMMENDATION:

Recommendation: Receive a general overview of accounting for Measure H

Recommended Motion: Receive a general overview of accounting for Measure H

BACKGROUND:

The city will begin receiving Measure H funds later this fiscal year, and adopt budgets to start spending Measure H as of July 1, 2025. This is a presentation providing an overview of how the accounting for Measure H will work and how future reports will reflect monies received and spent.

Accounting funds provide the broadest of funding. There are 3 main categories for Measure H.

Measure H Fund	Description
0010	MEASURE H OPERATIONS
0011	MEASURE H CAPITAL
0012	MEASURE H RESERVE

An organization code provides a general description of the service/activity for Measure H.

Organization	Description
0010	MEASURE H OPERATIONS
0011	MEASURE H CAPITAL
0012	MEASURE H RESERVE
14120001	MEAS H CODE COMPLIANCE
15121001	MEAS H PD RECORDS
15130001	MEAS H PD PATROL
15190001	MEAS H PD HART
16100001	MEAS H FIRE ADMIN/SUPPRESSION
17190001	MEAS H P&CS YOUTH/ADULT
17220001	MEAS H P&CS PARKS

Object codes provide a more detailed category for an expenditure. Capital projects begin with an '8' and will provide the ability to track expenses by project.

Object	Description
412000	SALES TAX
701000	REGULAR EMPLOYEES
701300	PART-TIME EMPLOYEES
701500	OVERTIME
701800	INCENTIVE PAY
702000	HOLIDAY-IN-LIEU
702300	DIFFERENTIAL
702500	OUT OF CLASS
702700	VACATION PAYOUT
703000	STANDBY
703300	UNIFORM ALLOWANCE
703400	CELL PHONE ALLOWANCE
707110	RETIREMENT
707149	OTHER PERSONNEL BENEFITS
707160	RETIREMENT-DEF COMP
707169	WORKERS' COMP INSURANCE
708601	INSURANCE-MEDICAL
708602	INSURANCE-DENTAL
708603	INSURANCE-VISION
708604	INSURANCE-LIFE
760000	SPECIAL DEPT EXP
8xxxxx	PROJECT ACCOUNT

FISCAL IMPACT:

None

ATTACHMENTS:

None



AGENDA STAFF REPORT

MEETING DATE: 3/26/2025	AGENDA SECTION: GENERAL BUSINESS
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SUBJECT:

Recommendation of Measure H Expenditure Plan/Budget for fiscal years 2025/2026 and 2026/2027, with Fiscal Year 2025/2026 - \$18,514,670 and Fiscal Year 2026/2027 - \$18,523,670, and recommend up to \$143,750 reimbursed to the General Fund for Measure H objectives advanced in Fiscal Year 2024/2025; and receive presentations from various departments on how Measure H will impact operations and projects

RECOMMENDATION:

Recommendation: By motion, recommended Measure H Expenditure Plan/Budget for fiscal years 2025/2026 and 2026/2027, with Fiscal Year 2025/2026 - \$18,514,670 and Fiscal Year 2026/2027 - \$18,523,670, and recommend up to \$143,750 reimbursed to the General Fund for Measure H objectives advanced in Fiscal Year 2024/2025

Recommended Motion: I move to recommend the Measure H Expenditure Plan/Budget for fiscal years 2025/2026 and 2026/2027, with Fiscal Year 2025/2026 - \$18,514,670 and Fiscal Year 2026/2027 - \$18,523,670, and recommend up to \$143,750 reimbursed to the General Fund for Measure H objectives advanced in Fiscal Year 2024/2025

BACKGROUND:

This action by the board represents the first recommendation of a Measure H budget for fiscal years 2025/2026 and 2026/2027. City Council will consider the recommended budget for adoption (approval) along with the entire citywide budget adoption for the same fiscal years. The proposed budget is based of updated anticipated costs for each operational objective, so numbers will not match the 10-year Expenditure Plan exactly. Future budgets will be adjusted as needed to reflect actual costs of new hires (based on salary step, benefits, etc), and other impacts of procurement processes. Capital projects can be limited in appropriation as bids may be confined to the resources on hand/available. The total appropriation recommended by staff is as follows:

Fiscal Year 2025/2026 - \$18,514,670
Fiscal Year 2026/2027 - \$18,523,670

In addition, a reimbursement of Fiscal Year 2024/2025 expenses related to Measure H objectives are proposed. These were approved for funding in the General Fund in FY25 by City Council. These items are directly for Measure H objectives and were approved due to time to on-board staff and have the fire communication project integrated with updated dispatch services:

\$62,250 - FIRE: Technical Computer and Computer Aided Dispatch services integration services with

Tablet Command Inc.

\$26,000 - FIRE: Fire Administrative Analyst, April-June 2025 salary, benefits and expenses

\$55,500 - POLICE: 3 cadet positions April-June 2025 salary, benefits and expenses to be transitioned into Measure H Police Officer positions in FY26

\$143,750 - TOTAL (REIMBURSED TO GENERAL FUND)

These appropriations (authorization to spend) would support all aspects presented in the Expenditure Plan presented to voters. The following list identifies the twenty (20) positions to be hired in this budget due to Measure H:

Patrol Officers (4)

Homeless Assistance/ 2 officers, 1 sergeant

Park Resource Officer (1)

Police professional staff (1 Systems Analyst, 2 Police Service Technicians)

Firefighters (3)

Fire professional staff (1 Administrative Analyst)

Park Maintenance employees (2)

Recreation Coordinator (1)

Code Compliance Officers (2)

The costs of these positions are listed below, covering their salary, benefits and operating expenses.

Operating Budget FY26, FY27

BUDGET ANALYSIS					2026 FISCAL YR	2027 FISC
	▼	▼	▼	▼	▼	▼
		ORG		ACCT DESCRIPTION		
				0010-14120001 MEAS H CODE COMPLIANCE		
T		14120001-TOTAL		Salary/Benefits/Expenses	214,480	
				0010-15121001 MEAS H PD RECORDS		
T		15121001-TOTAL		Salary/Benefits/Expenses	160,160	
				0010-15130001 MEAS H PD PATROL		
T		15130001-TOTAL		Salary/Benefits/Expenses	952,540	
				0010-15190001 MEAS H PD HART		
T		15190001-TOTAL		Salary/Benefits/Expenses	839,360	
				0010-16100001 MEAS H FIRE ADMIN/SUPPRESSION		
T		16100001-TOTAL		Salary/Benefits/Expenses	597,170	
				0010-17190001 MEAS H P&CS YOUTH/ADULT		
T		17190001-TOTAL		Salary/Benefits/Expenses	111,280	
				0010-17220001 MEAS H P&CS PARKS		
T		17220001-TOTAL		Salary/Benefits/Expenses	181,680	
				MEASURE H TOTALS	3,056,670	2,

Measure H projects identified in the Expenditure Plan are identified below.

Capital Project Budget FY26, FY27

Request Title	FY2026	FY2027
MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	\$160,000.00	\$16
MEASURE H: FIRE LADDER TRUCK		
MEASURE H: FIRE ENGINE		\$1,20
MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	\$100,000.00	\$10
MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	\$151,000.00	\$29
MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	\$280,000.00	\$28
MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	\$100,000.00	\$10
MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	\$120,000.00	
MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	\$120,000.00	
MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	\$849,000.00	
MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	\$6,000,000.00	\$6,18
MEASURE H: FIRE STATION #4	\$600,000.00	\$29
MEASURE H: PUBLIC SAFETY BUILDING	\$6,000,000.00	\$7,00
MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	\$130,000.00	
MEASURE H: EIGHT (8) NEW POLICE VEHICLES AND UPFITTING FOR NEW SWORN STAFF	\$848,000.00	
	\$15,458,000.00	\$15,61

FISCAL IMPACT:

This action would recommend appropriations in the Measure H Fund of:

Fiscal Year 2025/2026 - \$18,514,670

Fiscal Year 2026/2027 - \$18,523,670

In addition, a reimbursement of FY25 expenses related to Measure H items is proposed that were approved for funding in the General Fund in FY25. These items are directly for Measure H objectives due to time to on-board staff and have the fire communication project integrated with updated dispatch services:

\$62,250 - FIRE: Technical Computer and Computer Aided Dispatch services integration services with Tablet Command Inc.

\$26,000 - FIRE: Fire Administrative Analyst, April-June 2025 salary, benefits and expenses

\$55,500 - POLICE: 3 cadet positions April-June 2025 salary, benefits and expenses to be transitioned into Measure H Police Officer positions in FY26

\$143,750 - TOTAL

Updates to the budget (as needed) will be presented to the Board in future meetings in accordance with city ordinance.

ATTACHMENTS:

1. Funding Source Report Measure H Capital
2. Measure Hanford 10 year plan RMC plan rev1 adopted cc 6.18.24

Funding Source	Request Title	Project Total	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
0011 Measure I	MEASURE H: EXISTING PARKS ADDITIONAL MAINTENANCE	\$970,000.00	\$160,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$970,000.00
	MEASURE H: FIRE LADDER TRUCK	\$2,400,000.00					\$2,400,000.00		\$2,400,000.00
	MEASURE H: FIRE ENGINE	\$1,200,000.00		\$1,200,000.00					\$1,200,000.00
	MEASURE H: COMMUNITY CLEANUP AND ABATEMENT FOR CODE COMPLIANCE	\$600,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$600,000.00
	MEASURE H: CITY OWNED BUILDING MAINTENANCE IMPROVEMENT PROJECT	\$1,650,000.00	\$151,000.00	\$299,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,650,000.00
	MEASURE H: EXISTING PARKS ADDITIONAL IMPROVEMENTS	\$1,695,000.00	\$280,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$1,695,000.00
	MEASURE H: FIRE STATION IMPROVEMENTS/EQUIPMENT	\$600,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$600,000.00
	MEASURE H: TWO (2) PARK MAINTENANCE VEHICLES	\$120,000.00	\$120,000.00						\$120,000.00
	MEASURE H: TWO (2) CODE ENFORCEMENT VEHICLES	\$120,000.00	\$120,000.00						\$120,000.00
	MEASURE H: FIRE COMMUNICATIONS UPDATE PROJECT	\$849,000.00	\$849,000.00						\$849,000.00
	MEASURE H: ROAD REHABILITATION AND PAVEMENT PRESERVATION	\$36,900,000.00	\$6,000,000.00	\$6,180,000.00	\$6,180,000.00	\$6,180,000.00	\$6,180,000.00	\$6,180,000.00	\$36,900,000.00
	MEASURE H: FIRE STATION #4	\$8,720,000.00	\$600,000.00	\$295,000.00	\$7,825,000.00				\$8,720,000.00
	MEASURE H: PUBLIC SAFETY BUILDING	\$48,000,000.00	\$6,000,000.00	\$7,000,000.00	\$3,000,000.00	\$6,600,000.00	\$4,600,000.00	\$20,800,000.00	\$48,000,000.00
	MEASURE H: TWO (2) COMMUNITY ENHANCEMENT OFFICER VEHICLES	\$290,000.00	\$130,000.00				\$160,000.00		\$290,000.00
	MEASURE H: EIGHT (8) NEW POLICE VEHICLES AND UPFITTING FOR NEW SWORN STAFF	\$2,120,000.00	\$848,000.00				\$1,272,000.00		\$2,120,000.00
Total 0011 Measure I		\$106,234,000.00	\$15,458,000.00	\$15,619,000.00	\$17,950,000.00	\$13,725,000.00	\$15,557,000.00	\$27,925,000.00	\$106,234,000.00

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

		Plan Elements										Total	Net	Economic Uncertainty	
Year	Revenue Forecast	Units	Police	Fire	Streets	Parks and Community Services	Maintenance & Emerging Needs @ 3%	Expenditures	gain/(loss)	(15% of revenues, \$2,900 min.)					
1	19,200		New Elements												
			4 Police Officers: Patrol	3 Firefighters	Road Rehabilitation/Pavement Pres and associated costs	2 Park Maintenance Employees * Equipment/Vehicles	2 Code Compliance Officers * Equipment/Vehicles								
			4 Homeless Assistance: 1 Park Resource Officer (PRO)	3 Station #4 Design											
			3 Homeless Assistance Resource Team (HART)	1 Professional Staff (Analyst)											
			8 Police Cars and Equipment	Station Improvements/Equipment		1 Recreation Coordinator (Youth programs)	Community Cleanup/Abatement for Code Compliance								
			3 Professional Staff *	Communications Equipment		Existing Parks Additional Maintenance	City Owned Building Maintenance								
			Professional Staff Cars and Equipment*			Existing Parks Additional Improvements									
			* Dispatchers, Records and CSO Officers												
			Public Safety Building Land/Reserve												
			6,550												
			Subtotals	1,965	6,000	790	571	18,496	704	704					
2	19,584		New Elements												
			Public Safety Building Design	Station #4 Construction Reserve											
			3,000	1 Fire Engine	295										
				1,200											
			Continuing Elements												
			4 Police Officers: Patrol	3 Firefighters	Road Rehabilitation/Pavement Preserv	2 Park Maintenance Employees	2 Code Compliance Officers								
			4 Homeless Assistance: 3 HART, 1 PRO	Station Improvements/Equipment	* and associated costs	1 Recreation Coordinator	Community Cleanup/Abatement for Code Com								
			8 Police Cars and Equipment - exp	1 Professional Staff	3% annual increase	Existing Parks Additional Maintenance	City Owned Building Maintenance								
			3 Professional Staff			Existing Parks Additional Improvements									
			Public Safety Building Reserve												
			4,000												
			Subtotals	2,044	6,180	699	582	18,303	1,281	1,985					
3	19,976		New Elements												
			Station #4 Construction			1 Park Maintenance Employee									
			6,825			* Equipment/Vehicles	80								
							60								
			Continuing Elements												
			4 Police Officers: Patrol	3 Firefighters	Road Rehabilitation/Pavement Preserv	2 Park Maintenance Employees	2 Code Compliance Officers								
			4 Homeless Assistance: 3 HART, 1 PRO	Station Improvements/Equipment	* and associated costs	1 Recreation Coordinator	Community Cleanup/Abatement for Code Com								
			8 Police Cars and Equipment - exp	1 Professional Staff	3% annual increase	Existing Parks Additional Maintenance	City Owned Building Maintenance								
			3 Professional Staff			Existing Parks Additional Improvements									
			Public Safety Building Reserve												
			3,000												
			Subtotals	7,372	6,365	932	594	20,093	(117)	1,868					
4	20,375		New Elements												
			Public Safety Building Furnishings	1 Firefighter											
			2,000	1,100											
			Public Safety Building Completion * debt payment	9 Station #4 Staffing	1,800										
			4,600	Station #4 Furnishings/Equipment	1,000										
			Continuing Elements												
			8 Police Officers	3 Firefighters	Road Rehabilitation/Pavement Preserv	3 Park Maintenance Employees	2 Code Compliance Officers								
			4 Homeless Assistance: 3 HART, 1 PRO	Station Improvements/Equipment	* and associated costs	1 Recreation Coordinator	Community Cleanup/Abatement for Code Com								
			8 Police Cars and Equipment - exp	1 Professional Staff	3% annual increase	Existing Parks Additional Maintenance	City Owned Building Maintenance								
			3 Professional Staff			Existing Parks Additional Improvements									
			Public Safety Building Reserve												
			318												
			Subtotals	3,466	6,556	803	606	19,892	483	2,351					
5	20,783		New Elements												
			4 Police Officers	1 Ladder Truck											
			691	2,400											
			Police Cars and Equipment (new & replacements												
			870												
			Professional Staff vehicle replacements (2)												
			160												
			2 Professional Staff												
			200												
			Continuing Elements												
			4 Police Officers	4 Firefighters	Road Rehabilitation/Pavement Preserv	3 Park Maintenance Employees	2 Code Compliance Officers								
			4 Homeless Assistance: 3 HART, 1 PRO	9 Station #4 Staffing	* and associated costs	1 Recreation Coordinator	Community Cleanup/Abatement for Code Com								
			8 Police Cars and Equipment - exp	Station Improvements/Equipment	3% annual increase	Existing Parks Additional Maintenance	City Owned Building Maintenance								
			3 Professional Staff	1 Professional Staff		Existing Parks Additional Improvements									
			Public Safety Building debt payment												
			4,600												
			Subtotals	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			2 Park Maintenance Employees									
			1,250	Training Facility - Station #2	750	* Equipment/Vehicles Replacements	271								
			Continuing Elements												
			8 Police Officers	4 Firefighters	Road Rehabilitation/Pavement Preserv	3 Park Maintenance Employees	2 Code Compliance Officers								
			4 Homeless Assistance: 3 HART, 1 PRO	9 Station #4 Staffing	* and associated costs	1 Recreation Coordinator	Community Cleanup/Abatement for Code Com								
			12 Police Cars and Equipment - exp	Station Improvements/Equipment	3% annual increase	Existing Parks Additional Maintenance	City Owned Building Maintenance								
			5 Professional Staff	1 Professional Staff		Existing Parks Additional Improvements									
			Public Safety Building debt payment												
			5,000												
			Subtotals	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										Total Expenditures	Net gain/(loss)	Economic Uncertainty (15% of revenues, \$2,900 min.)			
Year	Revenue Forecast	Units	Police	Fire	Streets	Parks and Community Services	Maintenance & Emerging Needs @ 3%								
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	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												
			Continuing Elements												
			1 Firefighter												
			Small Truck - Type 6 Apparatus Replacen												
				120		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	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	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)												
			Professional Staff vehicle replacements (3)												
				1,480		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	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											