



City of Lakewood, Washington

2017/2018 Adopted Biennial Budget

For the Biennium

January 1, 2017 through December 31, 2018

BUDGET DETAIL BY DEPARTMENT

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2017/2018 Budget Detail
CITY COUNCIL

| 001.0000.01.511.60.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
|--|-------------------------------|-----------------|-----------------|
| MEETING SUPPLIES | | \$ 1,200 | \$ 1,200 |
| | Subtotal: | \$ 1,200 | \$ 1,200 |
| 001.0000.01.511.60.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE | | \$ 600 | \$ 600 |
| ASSOC. OF WASHINGTON CITIES FISCAL BUDGETING | | \$ 180 | \$ 180 |
| WASHINGTON DC FEDERAL LOBBYING | | \$ 1,000 | \$ 1,000 |
| WASHINGTON TO WASHINGTON DC AIRFARE | | \$ 2,000 | \$ 2,000 |
| | Subtotal: | \$ 3,780 | \$ 3,780 |
| 001.0000.01.511.60.43.002 | LODGING CHARGES | 2017 | 2018 |
| ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE | | \$ 600 | \$ 600 |
| ASSOC. OF WASHINGTON CITIES FISCAL BUDGETING | | \$ 250 | \$ 250 |
| WASHINGTON DC FEDERAL LOBBYING | | \$ 650 | \$ 650 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 001.0000.01.511.60.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| ASSOC. OF THE UNITED STATES ARMY AWARDS CEREMONY | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| 001.0000.01.511.60.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE | | \$ 300 | \$ 300 |
| WASHINGTON DC FEDERAL LOBBYING | | \$ 300 | \$ 300 |
| WASHINGTON TO WASHINGTON DC | | \$ 600 | \$ 600 |
| | Subtotal: | \$ 1,200 | \$ 1,200 |
| 001.0000.01.511.60.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| PARKING | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 001.0000.01.511.60.49.003 | REGISTRATION | 2017 | 2018 |
| ASSOC. OF WASHINGTON CITIES ACTION DAYS | | \$ 150 | \$ 150 |
| ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE | | \$ 375 | \$ 375 |
| ECONOMIC DEVELOPMENT COUNCIL ANNUAL MEETING | | \$ 100 | \$ 100 |
| LAKWOOD CHAMBER OF COMMERCE MEMBERSHIP MEETINGS | | \$ 360 | \$ 360 |
| MILITARY AFFAIRS BANQUET E.G. 44TH AIRWING | | \$ 125 | \$ 125 |
| WASHINGTON TO WASHINGTON DC CONFERENCE | | \$ 5,600 | \$ 5,600 |
| | Subtotal: | \$ 6,710 | \$ 6,710 |
| 001.0000.01.511.60.49.005 | PRINTING & BINDING | 2017 | 2018 |
| BUSINESS CARDS | | \$ 140 | \$ 140 |
| | Subtotal: | \$ 140 | \$ 140 |
| 001.0000.01.511.60.49.011 | SPECIAL EVENTS | 2017 | 2018 |
| COMMUNITY CONNECTOR EVENT | | \$ 2,770 | \$ 2,770 |
| | Subtotal: | \$ 2,770 | \$ 2,770 |
| 001.0000.01.511.60.49.014 | YOUTH COUNCIL | 2017 | 2018 |
| AWARD CERTIFICATES | | \$ 15 | \$ 15 |
| INITIAL KICK OFF MEETING MEAL | | \$ 50 | \$ 50 |
| MAKING A DIFFERENCE DAY SUPPLIES | | \$ 400 | \$ 400 |
| SHIRTS | | \$ 285 | \$ 285 |
| | Subtotal: | \$ 750 | \$ 750 |

2017/2018 Budget Detail
CITY COUNCIL

| 001.0000.01.573.90.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | | 2018 |
|---|--|-----------|---------------|-----------|---------------|
| OFFICE SUPPLIES | | \$ | 100 | \$ | 100 |
| | Subtotal: | \$ | 100 | \$ | 100 |
| 001.0000.01.573.90.31.005 | MEETING MEALS EXPENSE | | 2017 | | 2018 |
| HOST OFFICIAL MEETING FOR LAKEWOOD SISTER CITIES ASSOC. MEMBERS | | \$ | 400 | \$ | 400 |
| | Subtotal: | \$ | 400 | \$ | 400 |
| 001.0000.01.573.90.41.001 | PROFESSIONAL SERVICES | | 2017 | | 2018 |
| ANNUAL INTERNATIONAL FESTIVAL AND ASSOCIATION | | \$ | 1,600 | \$ | 1,600 |
| | Subtotal: | \$ | 1,600 | \$ | 1,600 |
| 001.0000.01.573.90.43.001 | TRANSPORTATION CHARGES | | 2017 | | 2018 |
| CITY OFFICIALS TO VISIT SISTER OR FRIENDSHIP | | \$ | 1,350 | \$ | 1,350 |
| | Subtotal: | \$ | 1,350 | \$ | 1,350 |
| | Total Budget: | \$ | 21,900 | \$ | 21,900 |

2017/2018 Budget Detail
CITY MANAGER (ONGOING)

| 001.0000.03.513.10.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
|----------------------------------|--|-----------|----------------|-------------------|
| | FEDERAL GOVERNMENTAL RELATIONS CONTRACT | \$ | 56,000 | \$ 56,000 |
| | STATE GOVERNMENTAL RELATIONS CONTRACT | \$ | 57,650 | \$ 57,650 |
| | Subtotal: | \$ | 113,650 | \$ 113,650 |
| 001.0000.03.513.10.43.001 | TRANSPORTATION CHARGES | | 2017 | 2018 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. ANNUAL CONFERENCE AIRFARE - 2 ATTENDEES | \$ | 1,000 | \$ 1,000 |
| | WASHINGTON DC FEDERAL LEGISLATIVE DELEGATION MEETINGS - 2 TRIPS PER YEAR | \$ | 1,000 | \$ 1,000 |
| | Subtotal: | \$ | 2,000 | \$ 2,000 |
| 001.0000.03.513.10.43.002 | LODGING CHARGES | | 2017 | 2018 |
| | ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE | \$ | 450 | \$ 450 |
| | FEDERAL LEGISLATIVE DELEGATION MEETINGS - 2 TRIPS PER YEAR | \$ | 1,500 | \$ 1,500 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. ANNUAL CONFERENCE - 2 ATTENDEES | \$ | 1,100 | \$ 1,100 |
| | Subtotal: | \$ | 3,050 | \$ 3,050 |
| 001.0000.03.513.10.43.005 | PARKING REIMBURSEMENTS | | 2017 | 2018 |
| | PARKING REIMBURSEMENTS | \$ | 50 | \$ 50 |
| | Subtotal: | \$ | 50 | \$ 50 |
| 001.0000.03.513.10.49.001 | MEMBERSHIPS & DUES | | 2017 | 2018 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. | \$ | 1,575 | \$ 1,575 |
| | LAKWOOD ROTARY DUES | \$ | 175 | \$ 175 |
| | WASHINGTON CITY MANAGERS ASSOCIATION - 2 MEMBERS | \$ | 365 | \$ 365 |
| | Subtotal: | \$ | 2,115 | \$ 2,115 |
| 001.0000.03.513.10.49.003 | REGISTRATION | | 2017 | 2018 |
| | ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE | \$ | 375 | \$ 375 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. ANNUAL CONFERENCE | \$ | 1,420 | \$ 1,420 |
| | LAKWOOD CHAMBER MEMBERSHIP MEETING - 12 MEETINGS PER | \$ | 240 | \$ 240 |
| | PIERCE COUNTY CHAMBER ANNUAL MEETING | \$ | 95 | \$ 95 |
| | Subtotal: | \$ | 2,130 | \$ 2,130 |
| 001.0000.03.557.20.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | 2018 |
| | GENERAL OPERATING SUPPLIES | \$ | 50 | \$ 50 |
| | Subtotal: | \$ | 50 | \$ 50 |
| 001.0000.03.557.20.31.005 | MEETING MEALS EXPENSE | | 2017 | 2018 |
| | MEETING MEALS EXPENSE | \$ | 250 | \$ 250 |
| | Subtotal: | \$ | 250 | \$ 250 |
| 001.0000.03.557.20.49.001 | MEMBERSHIPS/DUES | | 2017 | 2018 |
| | NATIONAL ASSOCIATION OF GOVERNMENT COMMUNICATIONS | \$ | 200 | \$ 200 |
| | Subtotal: | \$ | 200 | \$ 200 |
| 001.0000.03.557.20.49.003 | REGISTRATION | | 2017 | 2018 |
| | ICMA CITY COUNTY COMMUNICATIONS & MARKETING ASSOC. ANNUAL CONFERENCE | \$ | 450 | \$ 450 |
| | Subtotal: | \$ | 450 | \$ 450 |
| 001.0000.03.557.20.49.005 | PRINTING & BINDING | | 2017 | 2018 |
| | CONNECTIONS MAGAZINE COST - 3 ISSUES PER YEAR | \$ | 51,230 | \$ 51,230 |
| | LESS ADVERTISING SALES | \$ | (36,000) | \$ (36,000) |
| | Subtotal: | \$ | 15,230 | \$ 15,230 |
| | Total Budget: | \$ | 139,175 | \$ 139,175 |

2017/2018 Budget Detail
CITY MANAGER (1-TIME)

| 001.0000.03.513.10.41.001 | PROFESSIONAL SERVICES | 2017 | | 2018 | |
|----------------------------------|------------------------------|-------------|---------------|-------------|---------------|
| NATIONAL CITIZEN SURVEY | | \$ | 20,000 | \$ | - |
| | Subtotal: | \$ | 20,000 | \$ | - |
| | Total Budget: | \$ | 20,000 | \$ | 20,000 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - FINANCE

| 001.0000.04.514.20.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
|---|--|------------------|------------------|
| CAFR ASSISTANCE | | \$ 6,500 | \$ 6,500 |
| | Subtotal: | \$ 6,500 | \$ 6,500 |
| 001.0000.04.514.20.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| ACCOUNTS PAYABLE CHECK STOCK | | \$ 200 | \$ 200 |
| ACCOUNTS PAYABLE ENVELOPES | | \$ 225 | \$ 225 |
| ACCOUNTS RECEIVABLE ENVELOPES | | \$ 75 | \$ 75 |
| GENERAL OFFICE SUPPLIES | | \$ 300 | \$ 300 |
| PAYROLL ENVELOPES | | \$ 80 | \$ 80 |
| | Subtotal: | \$ 880 | \$ 880 |
| 001.0000.04.514.20.31.003 | OFFICE FORMS | 2017 | 2018 |
| 1099 FORMS | | \$ 50 | \$ 50 |
| PET LICENSE TAGS QTY 5300 | | \$ 800 | \$ 800 |
| W2 FORMS | | \$ 20 | \$ 20 |
| | Subtotal: | \$ 870 | \$ 870 |
| 001.0000.04.514.20.31.004 | OFFICE PUBLICATIONS | 2017 | 2018 |
| GOVERNMENTAL ACCOUNTING, AUDITING & FINANCIAL REPORTING BOOKS | | \$ 315 | \$ 315 |
| GOVERNMENTAL ACCOUNTING, AUDITING & FINANCIAL NEWSLETTER | | \$ 55 | \$ 55 |
| FINANCE MANUALS | | \$ 250 | \$ 250 |
| | Subtotal: | \$ 620 | \$ 620 |
| 001.0000.04.514.20.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| MICRO-FLEX TAX AUDIT PROGRAM , OFFSET BY TAX | | \$ 1,800 | \$ 1,800 |
| PUBLIC FINANCE LID ADMINISTRATION | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 2,800 | \$ 2,800 |
| 001.0000.04.514.20.41.064 | BANKING CHARGES | 2017 | 2018 |
| BANKING SERVICE FEES /NET OF EARNINGS CREDIT | | \$ 30,000 | \$ 30,000 |
| SAFEKEEPING / CUSTODY FEES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 30,500 | \$ 30,500 |
| 001.0000.04.514.20.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| GOVERNMENT FINANCE OFFICERS ASSOC. ANNUAL CONFERENCE | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 001.0000.04.514.20.43.002 | LODGING CHARGES | 2017 | 2018 |
| GOVERNMENT FINANCE OFFICERS ASSOC. ANNUAL CONFERENCE | | \$ 560 | \$ 560 |
| WASHINGTON FINANCE OFFICERS ASSOC. ANNUAL CONFERENCE | | \$ 400 | \$ 400 |
| WASHINGTON PUBLIC TREASURERS ASSOC. ANNUAL CONFERENCE | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 1,360 | \$ 1,360 |
| 001.0000.04.514.20.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| WA FINANCE OFFICERS & WA PUBLIC TREASURERS ANNUAL CONFERENCE | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 400 | \$ 400 |
| 001.0000.04.514.20.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| WASHINGTON FINANCE OFFICERS ASSOC. ANNUAL CONFERENCE | | \$ 150 | \$ 150 |
| WASHINGTON PUBLIC TREASURERS ASSOC. ANNUAL CONFERENCE | | \$ 150 | \$ 150 |
| | Subtotal: | \$ 300 | \$ 300 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - FINANCE

| 001.0000.04.514.20.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
|----------------------------------|---|-------------------|-------------------|
| | GOVERNMENT FINANCE OFFICERS ASSOC. | \$ 600 | \$ 600 |
| | PUGET SOUND FINANCE OFFICERS ASSOC. | \$ 100 | \$ 100 |
| | WASHINGTON CITY/COUNTY MANAGEMENT ASSOC. | \$ 170 | \$ 170 |
| | WASHINGTON FINANCE OFFICERS ASSOC. | \$ 400 | \$ 400 |
| | WASHINGTON PUBLIC TREASURERS ASSOC. | \$ 100 | \$ 100 |
| | Subtotal: | \$ 1,370 | \$ 1,370 |
| 001.0000.04.514.20.49.003 | REGISTRATION | 2017 | 2018 |
| | GENERALLY ACCEPTED ACCOUNTING PRINCIPLES UPDATE | \$ 180 | \$ 180 |
| | GOVERNMENT FINANCE OFFICERS ANNUAL CONFERENCE | \$ 380 | \$ 380 |
| | NON-CONFERENCE TRAINING | \$ 900 | \$ 900 |
| | PUGET SOUND FINANCE OFFICERS ASSOC. MONTHLY MEETING | \$ 300 | \$ 300 |
| | WASHINGTON FINANCE OFFICERS ASSOC. ANNUAL CONFERENCE | \$ 325 | \$ 325 |
| | WASHINGTON PUBLIC TREASURERS ASSOC. ANNUAL CONFERENCE | \$ 325 | \$ 325 |
| | Subtotal: | \$ 2,410 | \$ 2,410 |
| 001.0000.04.514.20.49.017 | MISCELLANEOUS | 2017 | 2018 |
| | GFOA AWARD PROGRAM SUBMITTAL - CAFR | \$ 450 | \$ 450 |
| | GFOA AWARD PROGRAM - BUDGET SUBMITTAL | \$ 450 | \$ - |
| | OTHER POTENTIAL AWARD PROGRAM SUBMITTALS | \$ - | \$ 450 |
| | Subtotal: | \$ 900 | \$ 900 |
| 001.0000.04.514.20.51.048 | AUDITING CHARGES | 2017 | 2018 |
| | ANNUAL WASHINGTON STATE AUDITOR'S OFFICE AUDIT | \$ 70,000 | \$ 70,000 |
| | Subtotal: | \$ 70,000 | \$ 70,000 |
| | Total Budget: | \$ 119,410 | \$ 119,410 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - NON-DEPARTMENTAL

| 001.0000.99.513.10.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
|--|--|----------------|-------------------|
| AIR FORCE ASSOCIATION COMMUNITY PARTNER DUES | \$ | 180 | \$ 180 |
| ASSOC OF US ARMY DUES | \$ | 150 | \$ 150 |
| LAKWOOD CHAMBER OF COMMERCE DUES | \$ | 700 | \$ 700 |
| PIERCE COUNTY CITIES & TOWNS ASSOC. DUES | \$ | 50 | \$ 50 |
| PIERCE COUNTY REGIONAL COUNCIL DUES | \$ | 1,500 | \$ 1,500 |
| SISTER CITIES INTL DUES | \$ | 75 | \$ 75 |
| Subtotal: | \$ | 2,655 | \$ 2,655 |
| 001.0000.99.518.40.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| PAPER/LETTERHEAD | \$ | 10,000 | \$ 10,000 |
| WATER/MEETING COFFEE SUPPLIES | \$ | 4,400 | \$ 4,400 |
| Subtotal: | \$ | 14,400 | \$ 14,400 |
| 001.0000.99.518.40.42.002 | POSTAGE | 2017 | 2018 |
| POSTAGE | \$ | 57,020 | \$ 57,020 |
| Subtotal: | \$ | 57,020 | \$ 57,020 |
| 001.0000.99.518.40.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| ASSOCIATION OF WASHINGTON CITIES | \$ | 41,030 | \$ 41,030 |
| COSTCO MEMBERSHIP | \$ | 110 | \$ 110 |
| PUGET SOUND REGIONAL COUNCIL | \$ | 16,505 | \$ 16,505 |
| Subtotal: | \$ | 57,645 | \$ 57,645 |
| Total Budget: | \$ | 131,720 | \$ 131,720 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - FLEET & EQUIPMENT (ONGOING)

| 501.0000.51.521.10.32.001 | FLEET VEHICLE GASOLINE | 2017 | 2018 |
|--|---|-------------------|-------------------|
| POLICE FUEL - 117,000 GALLONS @ \$3 PER GALLON | | \$ 350,000 | \$ 350,000 |
| | Subtotal: | \$ 350,000 | \$ 350,000 |
| 501.0000.51.521.10.48.005 | REPAIRS & MAINTENANCE | 2017 | 2018 |
| REPAIRS & MAINTENANCE FOR POLICE VEHICLES & EQUIPMENT | | \$ 276,080 | \$ 276,080 |
| | Subtotal: | \$ 276,080 | \$ 276,080 |
| 501.0000.51.548.79.31.006 | FLEET VEHICLE OPERATING SUPPLIES | 2017 | 2018 |
| OPERATING SUPPLIES FOR CITY HALL FLEET & EQUIPMENT | | \$ 3,990 | \$ 3,990 |
| | Subtotal: | \$ 3,990 | \$ 3,990 |
| 501.0000.51.548.79.32.001 | FLEET VEHICLE GASOLINE | 2017 | 2018 |
| FUEL FOR CITY HALL FLEET & EQUIPMENT | | \$ 66,200 | \$ 66,200 |
| CRACK SEALER | | \$ 750 | \$ 750 |
| | Subtotal: | \$ 66,950 | \$ 66,950 |
| 501.0000.51.548.79.32.002 | FLEET VEHICLE DIESEL | 2017 | 2018 |
| PARKS FT. STEILACOOM | | \$ 3,700 | \$ 3,700 |
| PARKS GENERAL | | \$ 3,500 | \$ 3,500 |
| | Subtotal: | \$ 7,200 | \$ 7,200 |
| 501.0000.51.548.79.48.005 | REPAIRS & MAINTENANCE | 2017 | 2018 |
| REPAIRS & MAINTENANCE FOR CITY HALL VEHICLES & EQUIPMENT | | \$ 50,750 | \$ 50,750 |
| CRACK SEALER | | \$ 750 | \$ 750 |
| | Subtotal: | \$ 51,500 | \$ 51,500 |
| | Total Budget: | \$ 755,720 | \$ 755,720 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - FLEET & EQUIPMENT (1-TIME)

| 501.9999.51.594.21.64.005 | VEHICLE | 2017 | 2018 |
|----------------------------------|---|-------------------|-------------------|
| | REPLACE 2009 FORD CROWN VICTORIA (VEH 15-22-098) | \$ 46,000 | \$ - |
| | REPLACE 2010 FORD CROWN VICTORIA (VEH 15-22-431) | \$ 46,000 | \$ - |
| | REPLACE 2008 FORD F150 (VEH 15-21-031) | \$ 35,000 | \$ - |
| | REPLACE 2010 FORD CROWN VICTORIA (VEH 15-22-428) | \$ 46,000 | \$ - |
| | REPLACE 2010 FORD CROWN VICTORIA (VEH 15-30-423) | \$ 46,000 | \$ - |
| | REPLACE 2010 FORD CROWN VICTORIA (VEH 15-70-432) | \$ 46,000 | \$ - |
| | REPLACE 2008 FORD ESCAPE (VEH 15-10-014) | - | \$ 35,000 |
| | REPLACE 2008 CHEVY TRAILBLAZER (VEH 15-21-030) | - | \$ 35,000 |
| | REPLACE 2010 FORD CROWN VICTORIA (VEH 15-22-429) | - | \$ 46,000 |
| | REPLACE 2008 FORD CROWN VICTORIA (VEH 15-70-022) | - | \$ 46,000 |
| | REPLACE 2010 FORD CROWN VICTORIA (VEH 15-22-430) | - | \$ 46,000 |
| | Subtotal: | \$ 265,000 | \$ 208,000 |
| 501.9999.51.594.48.64.005 | VEHICLE | 2017 | 2018 |
| | REPLACE 2008 FORD F150 (VEH 42270) | \$ 28,000 | \$ - |
| | REPLACE 2008 FORD RANGER (VEH 21-21-012) | \$ 28,000 | \$ - |
| | REPLACE 1991 POTHOLE PATCHING TRUCK (VEH 21-21-603) | \$ 200,000 | \$ - |
| | REPLACE 2007 FORD F150 (VEH 42260) | \$ - | \$ 28,000 |
| | REPLACE 1999 FORD E350 STEP VAN (VEH 42210) | - | \$ 40,000 |
| | Subtotal: | \$ 256,000 | \$ 68,000 |
| 501.9999.51.594.48.64.006 | HEAVY EQUIPMENT | 2017 | 2018 |
| | REPLACE 2006 JOHN DEERE MOWER (VEH 42800) | \$ 60,000 | \$ - |
| | REPLACE PORTABLE STAGE (PURCHASED USED IN 2004) | \$ - | \$ 9,000 |
| | REPLACE 2003 JOHN DEERE 1200A BUNKER/BALL FIELD RAKE | - | \$ 9,000 |
| | PURCHASE NEW STREET PAINT STRIPER | \$ 9,000 | \$ - |
| | PURCHASE NEW PROPANE INFRARED BURNER | \$ 8,500 | \$ - |
| | PURCHASE NEW CRACK SEALER | \$ 63,000 | \$ - |
| | Subtotal: | \$ 140,500 | \$ 18,000 |
| 501.9999.51.597.02.00.001 | TRANSFER TO GENERAL FUND | 2017 | 2018 |
| | TRANSFER TO GENERAL FUND - EXCESS RESERVES FROM SURPLUS | \$ 58,250 | \$ - |
| | TRANSFER TO GENERAL FUND - PROCEEDS FROM SALE OF ASSETS | \$ 37,800 | \$ 16,000 |
| | Subtotal: | \$ 96,050 | \$ 16,000 |
| | Total Budget: | \$ 757,550 | \$ 310,000 |

2017/2018 Budget Detail

ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY (ONGOING)

| 503.0000.04.518.80.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|----------------------------------|--|------------------|------------------|
| | CW-OFFICE & OPERATING SUPPLIES | \$ 25,000 | \$ 25,000 |
| | PD-CELLULAR ACCESSORIES & REPLACEMENT ITEMS | \$ 2,520 | \$ 2,520 |
| | Subtotal: | \$ 27,520 | \$ 27,520 |
| 503.0000.04.518.80.31.002 | PRINTER AND COPIER SUPPLIES | 2017 | 2018 |
| | CW-PRINTER TONER - MACHINES NOT UNDER CONTRACT | \$ 20,000 | \$ 20,000 |
| | Subtotal: | \$ 20,000 | \$ 20,000 |
| 503.0000.04.518.80.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| | CW-REPLACEMENT HARDWARE OVER \$500 | \$ 11,500 | \$ 11,500 |
| | Subtotal: | \$ 11,500 | \$ 11,500 |
| 503.0000.04.518.80.35.003 | COMPUTER SOFTWARE | 2017 | 2018 |
| | CW-DNS SERVERS TO MANAGE NETWORK RESOURCES | \$ 500 | \$ 500 |
| | CW-MICROSOFT ENTERPRISE AGREEMENT RENEWAL | \$ 15,000 | \$ 15,000 |
| | Subtotal: | \$ 15,500 | \$ 15,500 |
| 503.0000.04.518.80.35.030 | COMPUTER HARDWARE REPLACEMENT | 2017 | 2018 |
| | CW-COMPUTER HARDWARE REPLACEMENT | \$ 25,000 | \$ 25,000 |
| | CW-ENTERPRISE WEB FILTERING SYSTEM (IBOSS) | \$ 8,500 | \$ 8,500 |
| | Subtotal: | \$ 33,500 | \$ 33,500 |
| 503.0000.04.518.80.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| | CW-GENERAL SERVICES NOT UNDER WARRANTY | \$ 7,500 | \$ 7,500 |
| | PD-AMERICAN MESSAGING COURIER SERVICES | \$ 1,910 | \$ 1,910 |
| | CED-AVAILABLE COMMERCIAL PROPERTY WEBSITE LISTINGS | \$ 1,200 | \$ 1,200 |
| | COMM-DIGITAL IMAGING & EDITING SOFTWARE | \$ 250 | \$ 250 |
| | CW-CELL PHONE TEXT MESSAGING ARCHIVAL SOLUTION | \$ 12,000 | \$ 12,000 |
| | CW-MICROSOFT ONLINE TECHNICAL LIBRARY (TECHNET) | \$ 2,800 | \$ 2,800 |
| | CW-MYLAKEWOOD311 MOBILE APPLICATION | \$ 15,000 | \$ 15,000 |
| | CW-ONLINE SUPPORT FOR MICROSOFT EXCHANGE | \$ 250 | \$ 250 |
| | CW-ONLINE VIDEO STREAMING (VIMEO) | \$ 60 | \$ 60 |
| | CW-TARGET EMAIL CAMPAIGN MANAGEMENT SOFTWARE | \$ 720 | \$ 720 |
| | LEGAL-RESEARCH & CASE LAW (LEXIS NEXIS) | \$ 7,900 | \$ 7,900 |
| | PR-ASSET MANAGEMENT SYSTEM ANNUAL SUBSCRIPTION | \$ 35,000 | \$ 35,000 |
| | Subtotal: | \$ 84,590 | \$ 84,590 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY (ONGOING)

| 503.0000.04.518.80.42.001 | TELECOMMUNICATIONS | 2017 | 2018 |
|----------------------------------|---|-------------------|-------------------|
| | CC-VERIZON DATA CHARGES FOR TABLETS 7 IPADS | \$ 1,500 | \$ 1,500 |
| | CED-VERIZON CELLULAR CHARGES 6 PHONES, 2 MIFI | \$ 4,000 | \$ 4,000 |
| | CED-VERIZON CELLULAR CHARGES 9 IPADS-COMMISSION | \$ 4,400 | \$ 4,400 |
| | CM-VERIZON CELL CHARGES 2 PHONES, 1 IPAD, 1 AIRCARD | \$ 2,300 | \$ 2,300 |
| | COMM-VERIZON CELLULAR CHARGES 1 PHONE, 1 AIRCARD | \$ 1,200 | \$ 1,200 |
| | CW-PRIMARY INTERNET GATEWAY VIA OPTICFUSION | \$ 20,500 | \$ 20,500 |
| | CW-SECONDARY INTERNET GATEWAY & GUEST NETWORK | \$ 11,000 | \$ 11,000 |
| | CW-VERIZON CELL CHARGES IT 3 PHONE, 2 IPAD, 6 AIRCARD | \$ 2,500 | \$ 2,500 |
| | FI-VERIZON CELLULAR CHARGES 1 PHONE | \$ 700 | \$ 700 |
| | LG-VERIZON CELL CHARGES 1 IPAD, 4 PHONES, 1 AIRCARD | \$ 3,300 | \$ 3,300 |
| | MC-VERIZON CELLULAR CHARGES 2 PHONES | \$ 1,100 | \$ 1,100 |
| | PD-BACK UP SATELLITE PHONE FOR EMERGENCIES | \$ 600 | \$ 600 |
| | PD-PHONE-CENTURYLINK COLD CASE/DOMESTIC VIOLENCE | \$ 6,200 | \$ 6,200 |
| | PD-PHONE-SPECIAL OPERATIONS 3 SECURE DSL CIRCUITS | \$ 1,600 | \$ 1,600 |
| | PD-VERIZON CELLULAR CHARGES 130 PHONES | \$ 95,000 | \$ 95,000 |
| | PR-PHONE FOR SECURITY SYSTEMS, ALARMS, ELEVATORS | \$ 7,500 | \$ 7,500 |
| | PR-VERIZON CELLULAR CHARGES 20 PHONES | \$ 11,800 | \$ 11,800 |
| | PR-VERIZON CELLULAR CHARGES O&M STAFF 27 PHONES | \$ 15,800 | \$ 15,800 |
| | PRCS-CENTURYLINK DSL INTERNET SERVICE | \$ 700 | \$ 700 |
| | PW-CENTURYLINK PHONE SERVICE (VMS BUILDING) | \$ 1,100 | \$ 1,100 |
| | PW-VERIZON CELLULAR CHARGES 17 PHONES | \$ 9,500 | \$ 9,500 |
| | SSMCP-VERIZON CELLULAR CHARGES 2 PHONES | \$ 1,300 | \$ 1,300 |
| | Subtotal: | \$ 203,600 | \$ 203,600 |
| 503.0000.04.518.80.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| | INTEROP CONFERENCE AIRFARE | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 503.0000.04.518.80.45.002 | LODGING CHARGES | 2017 | 2018 |
| | INTEROP CONFERENCE | \$ 500 | \$ 500 |
| | ASSOCIATION OF COUNTY & CITY SPRING CONFERENCE | \$ 375 | \$ 375 |
| | ASSOCIATION OF COUNTY & CITY FALL CONFERENCE | \$ 375 | \$ 375 |
| | Subtotal: | \$ 1,250 | \$ 1,250 |
| 503.0000.04.518.80.45.002 | CONFERENCE MEALS | 2017 | 2018 |
| | INTEROP CONFERENCE | \$ 150 | \$ 150 |
| | ASSOCIATION OF COUNTY & CITY SPRING CONFERENCE | \$ 75 | \$ 75 |
| | ASSOCIATION OF COUNTY & CITY FALL CONFERENCE | \$ 75 | \$ 75 |
| | Subtotal: | \$ 300 | \$ 300 |
| 503.0000.04.518.80.45.002 | COPIER RENTALS | 2017 | 2018 |
| | CED-PRINTER ANNUAL LEASE | \$ 550 | \$ 550 |
| | CW-COPIER LEASE 1@\$224, 1@\$438, 1@\$240 | \$ 10,850 | \$ 10,850 |
| | CW-COPIER USE PER PAGE \$.0039 COLOR, \$.0043 B&W | \$ 35,000 | \$ 35,000 |
| | CW-PRINTER ANNUAL LEASE | \$ 550 | \$ 550 |
| | FI-PRINTER ANNUAL LEASE | \$ 550 | \$ 550 |
| | HR-PRINTER ANNUAL LEASE | \$ 680 | \$ 680 |
| | LG-PRINTER ANNUAL LEASE | \$ 1,100 | \$ 1,100 |
| | MC-COPIER ANNUAL LEASE | \$ 2,700 | \$ 2,700 |
| | MC-PRINTER ANNUAL LEASE | \$ 650 | \$ 650 |
| | PD-LEASE- 1@\$206, 2@\$224, 1@\$196, 1@\$157, 1@\$179 | \$ 14,250 | \$ 14,250 |
| | PD-PRINTER LEASE- 5@\$46, 2@\$45, 1 @\$56 | \$ 4,500 | \$ 4,500 |
| | PRCS-SENIOR CENTER COPIER ANNUAL LEASE | \$ 2,700 | \$ 2,700 |
| | PW-PRINTER ANNUAL LEASE | \$ 650 | \$ 650 |
| | Subtotal: | \$ 74,730 | \$ 74,730 |

2017/2018 Budget Detail

ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY (ONGOING)

| 503.0000.04.518.80.48.002 | COMPUTER HARDWARE MAINTENANCE | 2017 | 2018 |
|---------------------------|--|-------------------|-------------------|
| | CW-ARCHIVAL & BACKUP STORAGE DEVICE (TAPE DRIVE) | \$ 3,300 | \$ 3,300 |
| | CW-CITY HALL PRIMARY DATA CENTER BATTERY BACKUP | \$ 4,200 | \$ 4,200 |
| | CW-FIREWALL ANNUAL MAINTENANCE AGREEMENT (JUNIPER) | \$ 250 | \$ 250 |
| | CW-FIREWALL ANNUAL MAINTENANCE AGREEMENTS | \$ 19,000 | \$ 19,000 |
| | CW-NETWORK INFRASTRUCTURE HARDWARE (CXTECH) | \$ 1,430 | \$ 1,430 |
| | CW-NETWORK SWITCHING & WIRELESS INFRASTRUCTURE | \$ 34,200 | \$ 34,200 |
| | CW-PRIMARY STORAGE SYSTEM (SAN) (EMC) | \$ 20,000 | \$ 20,000 |
| | CW-SECONDARY STORAGE SYSTEM (SAN) (NETAPP) | \$ 10,650 | \$ 10,650 |
| | MC-ONE PART CONTINUOUS FORM PAPER SEPARATOR | \$ 2,500 | \$ 2,500 |
| | MC-VIDEO ARRAIGNMENT SYSTEM (LIFESIZE) | \$ 1,500 | \$ 1,500 |
| | PW-PRINTER/PLOTTER ANNUAL MAINTENANCE (KIP) | \$ 1,750 | \$ 1,750 |
| | Subtotal: | \$ 98,780 | \$ 98,780 |
| 503.0000.04.518.80.48.003 | COMPUTER SOFTWARE MAINTENANCE | 2017 | 2018 |
| | CED-ONLINE WEB PERMITTING SOLUTION & HOSTING | \$ 3,750 | \$ 3,750 |
| | CITY COUNCIL CHAMBERS TECHNOLOGY M&O | \$ - | \$ 15,000 |
| | COURT PAPERLESS SYSTEM M&O | \$ - | \$ 9,700 |
| | CW-DIGITAL RECORDING SYSTEM (FTR GOLD) | \$ 500 | \$ 500 |
| | CW-EDEN FINANCIAL SYSTEMS ANNUAL MAINTENANCE | \$ 59,800 | \$ 59,800 |
| | CW-EMAIL ARCHIVAL & RETENTION SOLUTION | \$ 7,200 | \$ 7,200 |
| | CW-ENTERPRISE ANTIVIRUS ENDPOINT PROTECTION | \$ 6,930 | \$ 6,930 |
| | CW-ENTERPRISE BACKUP & ARCHIVAL SOLUTION (VEEAM) | \$ 4,000 | \$ 4,000 |
| | CW-IT MANAGEMENT SOFTWARE FOR MONITORING | \$ 4,500 | \$ 4,500 |
| | CW-MICROSOFT LICENSES | \$ 10,000 | \$ 10,000 |
| | CW-MOBILE VPN (VIRTUAL PRIVATE NETWORK) | \$ 9,000 | \$ 9,000 |
| | CW-PHONE SYSTEM ENHANCED REPORTING SOLUTION | \$ 1,300 | \$ 1,300 |
| | CW-REMOTE ACCESS & WORKSTATION VIRTUALIZATION | \$ 4,200 | \$ 4,200 |
| | CW-SERVER VIRTUALIZATION INFRASTRUCTURE | \$ 8,000 | \$ 8,000 |
| | CW-TECHNOLOGY REMOTE ADMINISTRATION TOOLS | \$ 400 | \$ 400 |
| | DISASTER RECOVERY COLOCATION M&O | \$ 18,000 | \$ 17,300 |
| | FI-TAX & LICENSE COMPLIANCE SOFTWARE | \$ 1,600 | \$ 1,600 |
| | GIS-GEOGRAPHIC INFORMATION SYSTEMS SOFTWARE (ESRI) | \$ 7,800 | \$ 7,800 |
| | HR-ONLINE HUMAN RESOURCE SOFTWARE & SOLUTIONS | \$ 7,800 | \$ 7,800 |
| | LEGAL PAPERLESS SYSTEM M&O | \$ - | \$ 4,870 |
| | MC-DIGITAL RECORDING SYSTEM (FTR GOLD) | \$ 500 | \$ 500 |
| | MC-DIGITAL SIGN COURT DOCKET SYSTEM | \$ 900 | \$ 900 |
| | PD-BIOMETRIC IDENTITY VERIFICATION & ENROLLMENT | \$ 1,200 | \$ 1,200 |
| | PD-COLLECTING, MANAGING & REPORTING OF RECORDS | \$ 1,000 | \$ 1,000 |
| | PD-CRIMEREPORTS COMMUNITY ENGAGEMENT SOFTWARE | \$ 5,000 | \$ 5,000 |
| | PD-FLEET & EQUIPMENT MAINTENANCE SOFTWARE | \$ 1,100 | \$ 1,100 |
| | PD-INTERNAL AFFAIRS PROFESSIONAL STANDARDS | \$ 2,500 | \$ 2,500 |
| | PD-INVESTIGATIVE INTERVIEW RECORDING SYSTEM | \$ 9,900 | \$ 9,900 |
| | PD-LAW ENFORCEMENT COMPUTER FORENSIC TOOL KIT | \$ 1,200 | \$ 1,200 |
| | PD-LAW ENFORCEMENT EVIDENCE SYSTEM WEB/MOBILE | \$ 6,000 | \$ 6,000 |
| | PD-LAW ENFORCEMENT EVIDENCE SYSTEM-DIGITAL MEDIA | \$ 5,000 | \$ 5,000 |
| | PD-LAW ENFORCEMENT EVIDENCE TRACKING SYSTEM | \$ 8,850 | \$ 8,850 |
| | PD-ONLINE INVESTIGATION SYSTEM (LEADSONLINE) | \$ 7,500 | \$ 7,500 |
| | PD-OXYGEN FORENSIC CELL PHONE DATA EXTRACTION | \$ 1,000 | \$ 1,000 |
| | PD-PROBATION CASE MANAGEMENT SYSTEM (CASELOAD PRO) | \$ 1,600 | \$ 1,600 |
| | PD-PROPERTY & OWNERSHIP SEARCH ENGINE (REALQUEST) | \$ 200 | \$ 200 |
| | PD-SOFTWARE FOR BACKGROUND CHECKS | \$ 960 | \$ 960 |
| | PD-IN CAR CAMERA ANNUAL SERVICE AGREEMENT | \$ 5,000 | \$ 5,000 |
| | PW-PAVEMENT MANAGEMENT SOFTWARE | \$ 3,000 | \$ 3,000 |
| | PW-TRAFFIC PLANNING, MANAGEMENT & ANALYSIS SYSTEM | \$ 3,700 | \$ 3,700 |
| | VIDEO SURVEILLANCE M&O | \$ 10,000 | \$ 10,000 |
| | VULNERABILITY & PENETRATION SYSTEM M&O | \$ - | \$ 18,500 |
| | Subtotal: | \$ 230,890 | \$ 278,260 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY (ONGOING)

| 503.0000.04.518.80.49.001 | MEMBERSHIPS/DUES | | 2017 | 2018 |
|----------------------------------|---|-----------|----------------|-------------------|
| | CW-ASSOCIATION OF COUNTY AND CITY INFO SYSTEMS | \$ | 100 | \$ 100 |
| | Subtotal: | \$ | 100 | \$ 100 |
| 503.0000.04.518.80.49.003 | REGISTRATION | | 2017 | 2018 |
| | INTEROP CONFERENCE | \$ | 2,200 | \$ 2,200 |
| | ASSOCIATION OF COUNTY & CITY INFO SYSTEMS SPRING CONFERENCE | \$ | 125 | \$ 125 |
| | ASSOCIATION OF COUNTY & CITY INFO FALL CONFERENCE | \$ | 125 | \$ 125 |
| | MICROSOFT/SECURITY TRAINING CLASS | \$ | 1,500 | \$ 1,500 |
| | Subtotal: | \$ | 3,950 | \$ 3,950 |
| 503.0000.04.518.80.49.004 | SUBSCRIPTION | | 2017 | 2018 |
| | CW-ALL CITY OF LAKEWOOD INTERNET DOMAIN NAMES | \$ | 500 | \$ 500 |
| | CW-SECURE WEB CERTIFICATES FOR CITY HOSTED WEBSITES | \$ | 1,000 | \$ 1,000 |
| | PR-BOAT LAUNCH CREDIT CARD SYSTEM & TOOLS | \$ | 700 | \$ 700 |
| | PR-VENTEK HOSTING | \$ | 1,250 | \$ 1,250 |
| | Subtotal: | \$ | 3,450 | \$ 3,450 |
| | Total Budget: | \$ | 810,160 | \$ 857,530 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY (1-TIME)

| 503.0003.04.594.14.64.002 | COMPUTER HARDWARE | 2017 | 2018 |
|---|-------------------------------|-------------------|-------------------|
| WIRELESS ACCESS POINTS (WI-FI) | | \$ 10,000 | \$ - |
| | | \$ 10,000 | \$ - |
| 503.0005.04.518.80.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| WEB SITE ENHANCEMENT | | \$ 15,000 | \$ - |
| | | \$ 15,000 | \$ - |
| 503.0010.04.518.80.35.030 | COMPUTER HARDWARE REPLACEMENT | 2017 | 2018 |
| NETWORK - SWITCHES & ROUTERS | | \$ 160,000 | \$ - |
| | | \$ 160,000 | \$ - |
| 503.0011.04.518.80.35.030 | COMPUTER HARDWARE REPLACEMENT | 2017 | 2018 |
| SERVER/HARDWARE UPGRADES | | \$ 30,000 | \$ - |
| | | \$ 30,000 | \$ - |
| 503.0012.04.594.14.64.002 | COMPUTER HARDWARE | 2017 | 2018 |
| DISASTER RECOVERY/CO-LOCATION IMPLEMENTATION | | \$ 30,000 | \$ - |
| | | \$ 30,000 | \$ - |
| 503.0013.04.518.80.35.030 | COMPUTER HARDWARE REPLACEMENT | 2017 | 2018 |
| FIREWALL & INTRUSION DETECTION SYSTEMS | | \$ - | \$ 50,000 |
| | | \$ - | \$ 50,000 |
| 503.0014.04.518.80.35.030 | COMPUTER HARDWARE REPLACEMENT | 2017 | 2018 |
| CITY COUNCIL CHAMBERS TECHNOLOGY | | \$ 126,000 | \$ - |
| | | \$ 126,000 | \$ - |
| 503.0015.04.518.80.35.030 | COMPUTER HARDWARE REPLACEMENT | 2017 | 2018 |
| COMPUTER REPLACEMENT | | \$ 138,750 | \$ 138,750 |
| | | \$ 138,750 | \$ 138,750 |
| 503.0016.04.594.14.64.003 | COMPUTER SOFTWARE | 2017 | 2018 |
| MUNICIPAL COURT WORKFLOW SYSTEM | | \$ 50,000 | \$ - |
| | | \$ 50,000 | \$ - |
| 503.0017.04.594.14.64.003 | COMPUTER SOFTWARE | 2017 | 2018 |
| LEGAL WORKFLOW SYSTEM | | \$ 50,000 | \$ - |
| | | \$ 50,000 | \$ - |
| 503.0018.04.594.14.64.003 | COMPUTER SOFTWARE | 2017 | 2018 |
| DOCUMENT MANAGEMENT SYSTEM - ELECTRONIC RECORDS | | \$ 150,000 | \$ 150,000 |
| | | \$ 150,000 | \$ 150,000 |
| 503.0019.04.594.14.64.003 | COMPUTER SOFTWARE | 2017 | 2018 |
| VULNERABILITY & PENETRATION TESTING | | \$ 35,000 | \$ - |
| | Subtotal: | \$ 35,000 | \$ - |
| | Total Budget: | \$ 794,750 | \$ 338,750 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - HUMAN RESOURCES (ONGOING)

| 001.0000.09.518.10.11.002 | OVERTIME | 2017 | 2018 |
|---|--|-----------------|-----------------|
| OVERTIME | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 001.0000.09.518.10.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| BASIC OPERATING SUPPLIES | | \$ 1,000 | \$ 1,000 |
| VOLUNTEER RECOGNITION EVENT - VOLUNTEER OF THE YEAR PLAQUE | | \$ 75 | \$ 75 |
| VOLUNTEER RECOGNITION EVENT - EVENT SUPPLIES | | \$ 50 | \$ 50 |
| | Subtotal: | \$ 1,125 | \$ 1,125 |
| 001.0000.09.518.10.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| LUNCHES AND REFRESHMENTS FOR ORAL BOARD PANEL | | \$ 1,000 | \$ 1,000 |
| VOLUNTEER RECOGNITION EVENT - EVENT SUPPLIES | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 1,200 | \$ 1,200 |
| 001.0000.09.518.10.31.009 | WELLNESS PROGRAM SUPPLIES | 2017 | 2018 |
| PROMOTION OF HEALTHY DIET AND EXERCISE | | \$ 3,500 | \$ 3,500 |
| | Subtotal: | \$ 3,500 | \$ 3,500 |
| 001.0000.09.518.10.31.029 | WELLNESS STORE | 2017 | 2018 |
| SUPPLIES FOR WELLNESS STORE STOCKED TWICE MONTHLY | | \$ 9,600 | \$ 9,600 |
| | Subtotal: | \$ 9,600 | \$ 9,600 |
| 001.0000.09.518.10.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| BENEFIT ADMINISTRATION | | \$ 1,300 | \$ 1,300 |
| NAVIA BENEFIT FSA BENEFITS ADMINISTRATION | | \$ 700 | \$ 700 |
| OUTSIDE LEGAL COUNSEL | | \$ 2,000 | \$ 2,000 |
| WELLNESS | | \$ 500 | \$ 500 |
| VOLUNTEER RECOGNITION EVENT - EVENT CATERING | | \$ 1,675 | \$ 1,675 |
| LEADERSHIP ACADEMY | | \$ 3,000 | \$ 3,000 |
| | Subtotal: | \$ 9,175 | \$ 9,175 |
| 001.0000.09.518.10.41.010 | EMPLOYEE TRAINING | 2017 | 2018 |
| LEADERSHIP AND CUSTOMER SERVICE TRAINING | | \$ 2,000 | \$ 2,000 |
| | Subtotal: | \$ 2,000 | \$ 2,000 |
| 001.0000.09.518.10.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| WESTERN INTERNATIONAL PUBLIC MANAGEMENT ASSOC. AIRFARE | | \$ 350 | \$ 350 |
| | Subtotal: | \$ 350 | \$ 350 |
| 001.0000.09.518.10.43.002 | LODGING CHARGES | 2017 | 2018 |
| ASSOC. OF WASHINGTON CITIES LABOR RELATIONS INSTITUTE 2 | | \$ 400 | \$ 400 |
| CIVIL SERVICE CONFERENCE FOR 1 EMPLOYEE | | \$ 300 | \$ 300 |
| WESTERN INTERNATIONAL PUBLIC MANAGEMENT ASSOC. | | \$ 400 | \$ 400 |
| WASHINGTON PUBLIC EMPLOYEES LABOR RELATIONS CHELAN 1 EMPLOYEE | | \$ 300 | \$ 300 |
| WELLNESS FOR 2 EMPLOYEES | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 1,600 | \$ 1,600 |
| 001.0000.09.518.10.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| PERSONAL VEHICLE MILEAGE REIMBURSEMENTS | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 001.0000.09.518.10.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| MEALS FOR CONFERENCES NOTED ABOVE | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - HUMAN RESOURCES (ONGOING)

| 001.0000.09.518.10.44.001 | ADVERTISING | 2017 | 2018 |
|---|-------------------------------|------------------|------------------|
| SPECIALTY ADS FOR SPECIFIC JOBS | \$ | 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| 001.0000.09.518.10.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
| INTERNATIONAL PUBLIC MANAGEMENT ASSOC. HR LOCAL CHAPTER | \$ | 100 | \$ 100 |
| INTERNATIONAL PUBLIC MANAGEMENT ASSOC. HR NATIONAL CHAPTER | \$ | 400 | \$ 400 |
| NATIONAL PUBLIC EMPLOYER PUBLIC EMPLOYER RELATIONS ASSOC. | \$ | 150 | \$ 150 |
| WASHINGTON PUBLIC EMPLOYEES LABOR RELATIONS ASSOC. | \$ | 150 | \$ 150 |
| | Subtotal: | \$ 800 | \$ 800 |
| 001.0000.09.518.10.49.003 | REGISTRATION | 2017 | 2018 |
| ASSOC. OF WASHINGTON CITIES LABOR RELATIONS FOR 2 EMPLOYEES | \$ | 400 | \$ 400 |
| CIVIL SERVICE FOR 3 EMPLOYEES | \$ | 600 | \$ 600 |
| INTERNATIONAL PUBLIC MANAGEMENT ASSOC. HR | \$ | 300 | \$ 300 |
| WASHINGTON PUBLIC EMPLOYEES LABOR RELATIONS FOR 1 EMPLOYEE | \$ | 200 | \$ 200 |
| WELLNESS FOR 2 EMPLOYEES | \$ | 200 | \$ 200 |
| | Subtotal: | \$ 1,700 | \$ 1,700 |
| 001.0000.09.518.10.49.004 | SUBSCRIPTION | 2017 | 2018 |
| SUMMIT LAW SUBSCRIPTION | \$ | 280 | \$ 280 |
| | Subtotal: | \$ 280 | \$ 280 |
| 001.0000.09.518.10.51.069 | BACKGROUND CHECKS | 2017 | 2018 |
| BACKGROUND CHECKS ON ALL NEW HIRES AND VOLUNTEERS | \$ | 1,050 | \$ 1,050 |
| | Subtotal: | \$ 1,050 | \$ 1,050 |
| | Total Budget: | \$ 34,780 | \$ 34,780 |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - HUMAN RESOURCES (1-TIME)

| 001.9999.09.518.10.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
|----------------------------------|------------------------------|--------------|-------------|
| EMPLOYEE/LABOR RELATIONS SUPPORT | \$ | 5,000 | \$ - |
| | Subtotal: \$ | 5,000 | \$ - |
| | Total Budget: \$ | 5,000 | \$ - |

2017/2018 Budget Detail
ADMINISTRATIVE SERVICES - RISK MANAGEMENT

| 504.0000.09.518.11.31.010 | SAFETY SUPPLIES | 2017 | 2018 |
|---|-----------------------------|--------------------|---------------------|
| SAFETY SUPPLIES TO STOCK SAFETY CABINETS | \$ | 2,500 | \$ 2,500 |
| | Subtotal: \$ | 2,500 | \$ 2,500 |
| 504.0000.09.518.11.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| AWC DRUG & ALCOHOL TESTING CONSORTIUM | \$ | 650 | \$ 650 |
| BUSINESS & LEGAL RESOURCES (BLR) SUBSCRIPTION | \$ | 1,200 | \$ 1,200 |
| | Subtotal: \$ | 1,850 | \$ 1,850 |
| 504.0000.09.518.11.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| MAINT. OF AED UNITS TO INCLUDE BATTERIES AND | \$ | 530 | \$ 530 |
| | Subtotal: \$ | 530 | \$ 530 |
| 504.0000.09.518.11.49.003 | REGISTRATION | 2017 | 2018 |
| SAFETY/RISK MGMT SPECIALIZED WORKSHOP | \$ | 300 | \$ 300 |
| | Subtotal: \$ | 300 | \$ 300 |
| 504.0000.09.518.12.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| ASSOC. WASHINGTON CITIES WORKERS COMP RETRO | \$ | 24,000 | \$ 24,000 |
| | Subtotal: \$ | 24,000 | \$ 24,000 |
| 504.0000.09.518.31.46.001 | WCIA ASSESSMENT | 2017 Budget | 2018 |
| AUTO PHYSICAL DAMAGE | \$ | 39,610 | \$ 39,610 |
| BOILER & MACHINERY | \$ | 3,460 | \$ 3,460 |
| CRIME & FIDELITY | \$ | 1,600 | \$ 1,600 |
| LIABILITY | \$ | 910,532 | \$ 910,532 |
| PROPERTY | \$ | 115,010 | \$ 115,010 |
| STORAGE TANK | \$ | 1,580 | \$ 1,580 |
| | Subtotal: \$ | 1,071,792 | \$ 1,071,792 |
| 504.0000.09.518.35.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| REPAIR CLAIMS CLAIM POLICE DEPARTMENT | \$ | 75,000 | \$ 75,000 |
| | Subtotal: \$ | 75,000 | \$ 75,000 |
| 504.0000.09.518.39.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| REPAIR OF CITY VEHICLES - PW | \$ | 75,000 | \$ 75,000 |
| | Subtotal: \$ | 75,000 | \$ 75,000 |
| | Total Budget: \$ | 1,250,972 | \$ 1,250,972 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - BUILDING

| 001.0000.07.558.50.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|---|--|-----------------|-----------------|
| GENERAL OFFICE & OPERATING SUPPLIES | | \$ 2,000 | \$ 2,000 |
| | Subtotal: | \$ 2,000 | \$ 2,000 |
| 001.0000.07.558.50.31.008 | UNIFORMS | 2017 | 2018 |
| BUILDING OFFICAL UNIFORMS | | \$ 600 | \$ 600 |
| | Subtotal: | \$ 600 | \$ 600 |
| 001.0000.07.558.50.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| SMALL TOOLS & MINOR EQUIPMENT | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 001.0000.07.558.50.35.004 | FURNITURE EQUIPMENT | 2017 | 2018 |
| FURNITURE EQUIPMENT | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 001.0000.07.558.50.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| SPECIAL INSPECTIONS | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 001.0000.07.558.50.43.002 | LODGING CHARGES | 2017 | 2018 |
| TRAINING | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 400 | \$ 400 |
| 001.0000.07.558.50.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| TRAINING AND MEETING | | \$ 230 | \$ 230 |
| | Subtotal: | \$ 230 | \$ 230 |
| 001.0000.07.558.50.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| TRAINING | | \$ 130 | \$ 130 |
| | Subtotal: | \$ 130 | \$ 130 |
| 001.0000.07.558.50.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| TRAINING AND MEETING REIMBURSEMENTS | | \$ 40 | \$ 40 |
| | Subtotal: | \$ 40 | \$ 40 |
| 001.0000.07.558.50.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
| INTERNATIONAL CODE COUNCIL CERTIFICATION | | \$ 865 | \$ - |
| INTERNATIONAL CODE COUNCIL MEMBERSHIP | | \$ 240 | \$ 240 |
| WASHINGTON ASSOC. OF BUILDING OFFICIALS | | \$ 195 | \$ 200 |
| | Subtotal: | \$ 1,300 | \$ 440 |
| 001.0000.07.558.50.49.003 | REGISTRATION | 2017 | 2018 |
| FIRST AID/CPR | | \$ 100 | \$ 100 |
| INDIVIDUAL TRAINING CLASSES | | \$ 960 | \$ 960 |
| WASHINGTON ASSOC. OF BUILDING OFFICIALS ANNUAL MEETING | | \$ 100 | \$ 100 |
| WASHINGTON ASSOC. OF BUILDING OFFICIALS EDUCATIONAL INSTITUTE | | \$ 1,600 | \$ 1,600 |
| WASHINGTON ASSOC. OF BUILDING OFFICIALS SPRING/WINTER | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 2,860 | \$ 2,860 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - BUILDING

| 001.0000.07.558.50.49.005 | PRINTING & BINDING | | 2017 | | 2018 |
|----------------------------------|----------------------------------|-----------|----------------|-----------|----------------|
| PRINTING & BINDING | | \$ | 900 | \$ | 900 |
| | Subtotal: | \$ | 900 | \$ | 900 |
| 001.0000.07.558.50.51.001 | INTERGOVERNMENTAL SERVICE | | 2017 | | 2018 |
| FIRE MARSHAL CONTRACT | | \$ | 202,000 | \$ | 202,000 |
| | Subtotal: | \$ | 202,000 | \$ | 202,000 |
| | Total Budget: | \$ | 216,460 | \$ | 215,600 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - CURRENT PLANNING

| 001.0000.07.558.60.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|---|--|------------------|------------------|
| GENERAL OFFICE & OPERATING SUPPLIES | | \$ 7,500 | \$ 7,500 |
| | Subtotal: | \$ 7,500 | \$ 7,500 |
| 001.0000.07.558.60.31.003 | OFFICE FORMS | 2017 | 2018 |
| OFFICE FORMS | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 001.0000.07.558.60.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| MEALS FOR OFFICE MEETINGS | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 001.0000.07.558.60.35.004 | FURNITURE EQUIPMENT | 2017 | 2018 |
| FURNITURE EQUIPMENT | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 001.0000.07.558.60.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| CONTRACT SERVICES AS NEEDED FOR SPECIAL PROJECTS | | \$ 5,000 | \$ 5,000 |
| HISTORIC PRESERVATION CONSULTANT | | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 7,500 | \$ 7,500 |
| 001.0000.07.558.60.41.007 | HEARING EXAMINER | 2017 | 2018 |
| HEARING EXAMINER SERVICES | | \$ 20,000 | \$ 20,000 |
| REDUCE HEARING EXAMINER SERVICES | | \$ (10,000) | \$ (10,000) |
| | Subtotal: | \$ 10,000 | \$ 10,000 |
| 001.0000.07.558.60.43.002 | LODGING CHARGES | 2017 | 2018 |
| PLANNING ASSOC. OF WASHINGTON DIRECTOR'S CONFERENCE | | \$ 400 | \$ 400 |
| PLANNING ASSOC. OF WASHINGTON ANNUAL CONFERENCE | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 800 | \$ 800 |
| 001.0000.07.558.60.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| TRAINING AND MEETING | | \$ 230 | \$ 230 |
| | Subtotal: | \$ 230 | \$ 230 |
| 001.0000.07.558.60.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| PLANNING ASSOC. OF WASHINGTON DIRECTOR'S CONFERENCE | | \$ 195 | \$ 195 |
| PLANNING ASSOC. OF WASHINGTON CONFERENCE | | \$ 195 | \$ 195 |
| | Subtotal: | \$ 390 | \$ 390 |
| 001.0000.07.558.60.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| TRAINING AND MEETING | | \$ 40 | \$ 40 |
| | Subtotal: | \$ 40 | \$ 40 |
| 001.0000.07.558.60.44.001 | ADVERTISING | 2017 | 2018 |
| ADVERTISING / PUBLIC NOTICES | | \$ 4,000 | \$ 4,000 |
| | Subtotal: | \$ 4,000 | \$ 4,000 |
| 001.0000.07.558.60.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
| AMERICAN DEFENSE COMMUNITIES | | \$ 240 | \$ 240 |
| AMERICAN PLANNING ASSOCIATION | | \$ 980 | \$ 980 |
| PLANNING ASSOC. OF WASHINGTON | | \$ 450 | \$ 450 |
| | Subtotal: | \$ 1,670 | \$ 1,670 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - CURRENT PLANNING

| 001.0000.07.558.60.49.003 | REGISTRATION | 2017 | 2018 |
|----------------------------------|---|------------------|------------------|
| | PLANNING ASSOC. OF WASHINGTON DIRECTOR'S CONFERENCE | \$ 330 | \$ 330 |
| | WASHINGTON STATE ASSOC. OF PERMIT TECHNICIANS SPRING CONFERENCE | \$ 250 | \$ 250 |
| | WASHINGTON STATE PLANNING DIRECTORS ASSOC. CONFERENCE | \$ 250 | \$ 250 |
| | Subtotal: | \$ 830 | \$ 830 |
| 001.0000.07.558.60.49.005 | PRINTING & BINDING | 2017 | 2018 |
| | PRINTING & BINDING | \$ 2,000 | \$ 2,000 |
| | Subtotal: | \$ 2,000 | \$ 2,000 |
| | Total Budget: | \$ 35,760 | \$ 35,760 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - LONG RANGE PLANNING

| 001.0000.07.558.65.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|---|--|-----------------|-----------------|
| GENERAL OFFICE & OPERATING SUPPLIES | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 001.0000.07.558.65.31.003 | OFFICE FORMS | 2017 | 2018 |
| OFFICE FORMS | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 001.0000.07.558.65.35.004 | FURNITURE EQUIPMENT | 2017 | 2018 |
| FURNITURE EQUIPMENT | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| 001.0000.07.558.65.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| PROFESSIONAL SERVICES | | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 001.0000.07.558.65.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRAINING TRANSPORTATION | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 400 | \$ 400 |
| 001.0000.07.558.65.43.002 | LODGING CHARGES | 2017 | 2018 |
| TRAINING LODGING | | \$ 450 | \$ 450 |
| | Subtotal: | \$ 450 | \$ 450 |
| 001.0000.07.558.65.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| TRAINING AND MEETING | | \$ 150 | \$ 150 |
| | Subtotal: | \$ 150 | \$ 150 |
| 001.0000.07.558.65.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| TRAINING MEALS | | \$ 150 | \$ 150 |
| | Subtotal: | \$ 150 | \$ 150 |
| 001.0000.07.558.65.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| TRAINING AND MEETING PARKING REIMBURSEMENTS | | \$ 30 | \$ 30 |
| | Subtotal: | \$ 30 | \$ 30 |
| 001.0000.07.558.65.44.001 | ADVERTISING | 2017 | 2018 |
| ADVERTISING / PUBLIC NOTICES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 001.0000.07.558.65.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| MEMBERSHIPS / DUES | | \$ 250 | \$ 250 |
| | Subtotal: | \$ 250 | \$ 250 |
| 001.0000.07.558.65.49.003 | REGISTRATION | 2017 | 2018 |
| TRAINING | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 400 | \$ 400 |
| 001.0000.07.558.65.49.005 | PRINTING & BINDING | 2017 | 2018 |
| PRINTING & BINDING | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| | Total Budget: | \$ 5,630 | \$ 5,630 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT

| 001.0000.13.558.70.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|--|---|---------------|------------------|
| BUSINESS SHOWCASE FRAMES - 12 EA \$19.99 | \$ | 262 | \$ 262 |
| GENERAL | \$ | 638 | \$ 638 |
| | Subtotal: \$ | 900 | \$ 900 |
| 001.0000.13.558.70.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| MEETING MEALS WITH DEVELOPERS AND NEW BUSINESS | \$ | 500 | \$ 500 |
| | Subtotal: \$ | 500 | \$ 500 |
| 001.0000.13.558.70.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| MEDIA, RE-IMAGING, EDITORIALS, TRADE PUBLICATION | \$ | 1,600 | \$ 1,600 |
| | Subtotal: \$ | 1,600 | \$ 1,600 |
| 001.0000.13.558.70.41.078 | ECONOMIC DEVELOPMENT BOARD OF PIERCE | 2017 | 2018 |
| TACOMA/PIERCE ECONOMIC DEVELOPMENT | \$ | 15,000 | \$ 15,000 |
| INCREASE CONTRIBUTION LEVEL | \$ | 5,000 | \$ 5,000 |
| | Subtotal: \$ | 20,000 | \$ 20,000 |
| 001.0000.13.558.70.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL AIRFARE | \$ | 500 | \$ 500 |
| | Subtotal: \$ | 500 | \$ 500 |
| 001.0000.13.558.70.43.002 | LODGING CHARGES | 2017 | 2018 |
| INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL | \$ | 510 | \$ 510 |
| | Subtotal: \$ | 510 | \$ 510 |
| 001.0000.13.558.70.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| OTHER MEETINGS AND WORKSHOPS | \$ | 800 | \$ 800 |
| TACOMA REGIONAL CONVENTION & VISITOR BUREAU | \$ | 200 | \$ 200 |
| | Subtotal: \$ | 1,000 | \$ 1,000 |
| 001.0000.13.558.70.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL | \$ | 200 | \$ 200 |
| | Subtotal: \$ | 200 | \$ 200 |
| 001.0000.13.558.70.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| OTHER MEETINGS AND WORKSHOPS | \$ | 50 | \$ 50 |
| TACOMA REGIONAL CONVENTION & VISITOR BUREAU | \$ | 150 | \$ 150 |
| | Subtotal: \$ | 200 | \$ 200 |
| 001.0000.13.558.70.44.001 | ADVERTISING | 2017 | 2018 |
| LOCAL PUBLICATIONS | \$ | 800 | \$ 800 |
| | Subtotal: \$ | 800 | \$ 800 |
| 001.0000.13.558.70.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| INTERNATIONAL COUNCIL OF SHOPPING CENTERS | \$ | 150 | \$ 150 |
| INTERNATIONAL COUNCIL OF SHOPPING CENTERS MANAGER & SPECIALIST | \$ | 450 | \$ 450 |
| TOASTMASTERS | \$ | 100 | \$ 100 |
| WASHINGTON ECONOMIC DEVELOPMENT ASSOC. | \$ | 500 | \$ 500 |
| | Subtotal: \$ | 1,200 | \$ 1,200 |

2017/2018 Budget Detail
COMMUNITY & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT

| 001.0000.13.558.70.49.003 | REGISTRATION | 2017 | 2018 |
|---|---------------------|------------------|-------------|
| ECONOMIC DEVELOPMENT BOARD - ANNUAL MEETING - TWO ATTENDEES | \$ 170 | \$ 170 | |
| INTERNATIONAL ECONOMIC DEVELOPMENT ANNUAL CONFERENCE | \$ 720 | \$ 720 | |
| LAKWOOD CHAMBER OF COMMERCE MONTHLY MEETINGS | \$ 300 | \$ 300 | |
| SUMMITS, WORKSHOPS, ANNUAL MEETINGS | \$ 350 | \$ 350 | |
| TACOMA REGIONAL CONVENTION & VISTORS BUREAU RETREAT | \$ 200 | \$ 200 | |
| WEBINAR TRAININGS | \$ 150 | \$ 150 | |
| WA ECONOMIC DEVELOPMENT ASSOC. SPR/SMR CONFERENCE - MANAGER | \$ 500 | \$ 500 | |
| Subtotal: | \$ 2,390 | \$ 2,390 | |
| 001.0000.13.558.70.49.004 | SUBSCRIPTION | 2017 | 2018 |
| BUSINESS EXAMINER - ON-LINE | \$ 25 | \$ 25 | |
| BUSINESS JOURNAL | \$ 95 | \$ 95 | |
| Subtotal: | \$ 120 | \$ 120 | |
| Total Budget: | \$ 29,920 | \$ 29,920 | |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - ADMINISTRATION

| 001.0000.11.571.10.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | | 2018 |
|--|--|----|--------------|----|--------------|
| GENERAL OFFICE SUPPLIES | | \$ | 50 | \$ | 50 |
| | Subtotal: | \$ | 50 | \$ | 50 |
| 001.0000.11.571.10.49.001 | MEMBERSHIP DUES | | 2017 | | 2018 |
| WASHINGTON RECREATION & PARK ASSOCIATION | | \$ | 1,250 | \$ | 1,250 |
| | Subtotal: | \$ | 1,250 | \$ | 1,250 |
| 001.0000.11.571.10.49.003 | REGISTRATION | | 2017 | | 2018 |
| WASHINGTON RECREATION & PARK ASSOCIATION ANNUAL CONFERENCE | | \$ | 350 | \$ | 350 |
| | Subtotal: | \$ | 350 | \$ | 350 |
| 001.0000.11.571.10.53.003 | B&O TAXES TO THE STATE | | 2017 | | 2018 |
| B&O TAXES | | \$ | 7,000 | \$ | 7,000 |
| | Subtotal: | \$ | 7,000 | \$ | 7,000 |
| | Total Budget: | \$ | 8,650 | \$ | 8,650 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - HUMAN SERVICES

| 001.0000.11.565.10.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|---|--|----------------|-------------------|
| SUPPLIES TO SUPPORT THE LAKEWOOD COMMUNITY | \$ | 300 | \$ 300 |
| | Subtotal: \$ | 300 | \$ 300 |
| 001.0000.11.565.10.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| HS FUNDING ADVISORY BOARD & COMMUNITY COLLABORATION | \$ | 150 | \$ 150 |
| | Subtotal: \$ | 150 | \$ 150 |
| 001.0000.11.565.10.41.020 | HUMAN SERVICES | 2017 | 2018 |
| GEN FUND ALLOTMENT OF HUMAN SERVICES PROGRAMS (1%) | \$ | 360,000 | \$ 360,000 |
| | Subtotal: \$ | 360,000 | \$ 360,000 |
| 001.0000.11.565.10.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRAINING FOR HUMAN SERVICES COORDINATOR | \$ | 200 | \$ 200 |
| | Subtotal: \$ | 200 | \$ 200 |
| 001.0000.11.565.10.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| SITE VISITS | \$ | 120 | \$ 120 |
| | Subtotal: \$ | 120 | \$ 120 |
| 001.0000.11.565.10.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| SITE VISITS AND MEETINGS | \$ | 50 | \$ 50 |
| | Subtotal: \$ | 50 | \$ 50 |
| 001.0000.11.565.10.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| PIERCE COUNTY HUMAN SERVICES COALITION | \$ | 200 | \$ 200 |
| | Subtotal: \$ | 200 | \$ 200 |
| 001.0000.11.565.10.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATION FOR LOCAL/REGIONAL CONFERENCE | \$ | 200 | \$ 200 |
| | Subtotal: \$ | 200 | \$ 200 |
| 001.0000.11.565.10.53.001 | PIERCE COUNTY LIQUOR EXCISE | 2017 | 2018 |
| 2% REQUIREMENT LIQUOR EXCISE TAX | \$ | 15,430 | \$ 15,430 |
| | Subtotal: \$ | 15,430 | \$ 15,430 |
| | Total Budget: \$ | 376,650 | \$ 376,650 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - RECREATION

| 001.0000.11.571.20.11.002 | OVERTIME | 2017 | 2018 |
|---|--|-------------------|-------------------|
| OVERTIME FOR EVENTS | \$ | 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 001.0000.11.571.20.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
| SPECIAL EVENTS, PROGRAMS AND YOUTH ATHLETICS | \$ | 96,130 | \$ 96,130 |
| | Subtotal: | \$ 96,130 | \$ 96,130 |
| 001.0000.11.571.20.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| SUMMER AND SCHOOL-BASED PROGRAMS | \$ | 11,230 | \$ 11,230 |
| | Subtotal: | \$ 11,230 | \$ 11,230 |
| 001.0000.11.571.20.31.008 | UNIFORMS | 2017 | 2018 |
| LIFEGUARD UNIFORM REPLACEMENT | \$ | 800 | \$ 800 |
| | Subtotal: | \$ 800 | \$ 800 |
| 001.0000.11.571.20.31.050 | SPECIAL EVENT SUPPLIES | 2017 | 2018 |
| BANNERS, DECORATIONS, ARTS & CRAFTS, LOGISTICS | \$ | 10,700 | \$ 10,700 |
| RAY EVANS MEMORIAL FISHING EVENT FOR KIDS | \$ | 9,200 | \$ 9,200 |
| | Subtotal: | \$ 19,900 | \$ 19,900 |
| 001.0000.11.571.20.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| INSTRUCTORS, SPECIAL SERVICES FOR PROGRAMS | \$ | 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |
| 001.0000.11.571.20.41.082 | SPECIAL EVENT PROF SERVICES | 2017 | 2018 |
| ENTERTAIN, SANITATION, STAGING, OFFICIALS, SAFETY | \$ | 5,780 | \$ 5,780 |
| | Subtotal: | \$ 5,780 | \$ 5,780 |
| 001.0000.11.571.20.49.003 | REGISTRATION | 2017 | 2018 |
| STAFF TRAINING OPPORTUNITIES | \$ | 800 | \$ 800 |
| | Subtotal: | \$ 800 | \$ 800 |
| 001.0000.11.571.20.49.005 | PRINTING & BINDING | 2017 | 2018 |
| MARKETING/ADVERTISING | \$ | 750 | \$ 750 |
| | Subtotal: | \$ 750 | \$ 750 |
| 001.0000.11.571.20.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| AFTER-SCHOOL PROGRAM TRANSPORTATION | \$ | 7,000 | \$ 7,000 |
| | Subtotal: | \$ 7,000 | \$ 7,000 |
| | Total Budget: | \$ 145,890 | \$ 145,890 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - RECREATION/FARMERS MARKET

| 001.0000.11.571.22.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
|---|--|------------------|------------------|
| REC ASSISTANT FOR SETUP AND TAKEDOWN | | \$ 3,580 | \$ 3,580 |
| | Subtotal: | \$ 3,580 | \$ 3,580 |
| 001.0000.11.571.22.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| GARBAGE BAGS, PAPER, MARKETS, ETC | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 001.0000.11.571.22.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| LIVE ENTERTAINMENT | | \$ 3,000 | \$ 3,000 |
| | Subtotal: | \$ 3,000 | \$ 3,000 |
| 001.0000.11.571.22.44.001 | ADVERTISING | 2017 | 2018 |
| MARKETING, ADVERTISING | | \$ 5,400 | \$ 5,400 |
| | Subtotal: | \$ 5,400 | \$ 5,400 |
| 001.0000.11.571.22.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| WA FARMERS MARKET ASSOC. MEMBERSHIP | | \$ 350 | \$ 350 |
| | Subtotal: | \$ 350 | \$ 350 |
| 001.0000.11.571.22.49.003 | REGISTRATION | 2017 | 2018 |
| WA FARMERS MARKET ASSOC. CONFERENCE & LODGING | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| | Total Budget: | \$ 12,730 | \$ 12,730 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - RECREATION/SUMMERFEST

| 001.0000.11.571.21.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
|--|--|---------------------|---------------------|
| 2 REC LEADERS & 5 REC ASSTS FOR SETUP & TAKEDOWN | | \$ 900.00 | \$ 900.00 |
| | Subtotal: | \$ 900.00 | \$ 900.00 |
| 001.0000.11.571.21.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| OFFICE & OPERATING SUPPLIES | | \$ 500.00 | \$ 500.00 |
| | Subtotal: | \$ 500.00 | \$ 500.00 |
| 001.0000.11.571.21.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| SCREEN, STAGE SOUND, PAC RIM ATM, KIDZ ZONE | | \$ 15,000.00 | \$ 15,000.00 |
| | Subtotal: | \$ 15,000.00 | \$ 15,000.00 |
| 001.0000.11.571.21.44.001 | ADVERTISING | 2017 | 2018 |
| POSTER, FLYER & BUS ADVERTISEMENTS | | \$ 9,050.00 | \$ 9,050.00 |
| | Subtotal: | \$ 9,050.00 | \$ 9,050.00 |
| | Total Budget: | \$ 25,450.00 | \$ 25,450.00 |

2017/2018 Budget Detail

PARKS, RECREATION & COMMUNITY SERVICES - RECREATION/ARTS COMMISSION

| 106.0000.11.573.20.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | | 2018 | |
|----------------------------------|--|-------------|--------------|-------------|--------------|
| ARTS COMMISSION | | \$ | 2,000 | \$ | 2,000 |
| | Subtotal: | \$ | 2,000 | \$ | 2,000 |
| | Total Budget: | \$ | 2,000 | \$ | 2,000 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - SENIOR CENTER

| 001.0000.11.569.50.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | | 2018 |
|----------------------------------|--|-----------|---------------|-----------|---------------|
| | FITNESS EQUIP, FURNITURE, PROGRAMS & EVENTS | \$ | 4,000 | \$ | 4,000 |
| | Subtotal: | \$ | 4,000 | \$ | 4,000 |
| 001.0000.11.569.50.41.001 | PROFESSIONAL SERVICES | | 2017 | | 2018 |
| | INSTRUCTORS FOR ART, EXERCISE, COMPUTER CLASSES | \$ | 25,000 | \$ | 25,000 |
| | Subtotal: | \$ | 25,000 | \$ | 25,000 |
| 001.0000.11.569.50.49.003 | REGISTRATION | | 2017 | | 2018 |
| | WA ASSOC. OF SENIOR CENTERS CONFERENCE | \$ | 400 | \$ | 400 |
| | Subtotal: | \$ | 400 | \$ | 400 |
| 001.0000.11.569.50.51.001 | INTER-GOVERNMENTAL SERVICES | | 2017 | | 2018 |
| | RENT AND PHONE FEES TO PIERCE COUNTY FOR SR CENTER | \$ | 60,021 | \$ | 62,491 |
| | Subtotal: | \$ | 60,021 | \$ | 62,491 |
| | Total Budget: | \$ | 89,421 | \$ | 91,891 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - PARK FACILITIES

| 001.0000.11.576.80.11.002 | OVERTIME | 2017 | 2018 |
|--|--|----------------|-------------------|
| SPECIAL EVENTS AND STORMS | \$ | 2,000 | \$ 2,000 |
| | Subtotal: \$ | 2,000 | \$ 2,000 |
| 001.0000.11.576.80.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
| 1 SEASONAL WORKER- 520 HRS @ \$15.50/HR | \$ | 8,060 | \$ 8,060 |
| BENEFITS AT 13% | \$ | 1,050 | \$ 1,050 |
| POSITION CONTROL | \$ | 9,500 | \$ 9,500 |
| | Subtotal: \$ | 18,610 | \$ 18,610 |
| 001.0000.11.576.80.31.001 | OFFICE & OPERATIONAL SUPPLIES | 2017 | 2018 |
| IRRIGATION, JANITORIAL, TURF, AND GEN SUPPLIES | \$ | 31,310 | \$ 31,310 |
| | Subtotal: \$ | 31,310 | \$ 31,310 |
| 001.0000.11.576.80.31.008 | CLOTHING | 2017 | 2018 |
| RAINGEAR FOR 3 EMPLOYEES | \$ | 300 | \$ 300 |
| SEASONAL WORKER BOOTS AND UNIFORMS | \$ | 60 | \$ 60 |
| UNIFORMS FOR FULL-TIME EMPLOYEES | \$ | 1,500 | \$ 1,500 |
| | Subtotal: \$ | 1,860 | \$ 1,860 |
| 001.0000.11.576.80.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| REPLACEMENT OF MINOR EQUIPMENT | \$ | 2,500 | \$ 2,500 |
| | Subtotal: \$ | 2,500 | \$ 2,500 |
| 001.0000.11.576.80.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| JANITORIAL SERVICES FOR PARKS FACILITIES | \$ | 6,800 | \$ 6,800 |
| | Subtotal: \$ | 6,800 | \$ 6,800 |
| 001.0000.11.576.80.47.001 | WATER CHARGES | 2017 | 2018 |
| ALL PARKS EXCEPT FORT STEILACOOM | \$ | 10,000 | \$ 10,000 |
| | Subtotal: \$ | 10,000 | \$ 10,000 |
| 001.0000.11.576.80.47.004 | SEWER CHARGES | 2017 | 2018 |
| AMERICAN LAKE, WARDS LAKE, AND KIAWANIS PARK | \$ | 1,100 | \$ 1,100 |
| | Subtotal: \$ | 1,100 | \$ 1,100 |
| 001.0000.11.576.80.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
| RESTROOMS, SHELTERS, LIGHTING, AND IRRIGATION | \$ | 10,500 | \$ 10,500 |
| | Subtotal: \$ | 10,500 | \$ 10,500 |
| 001.0000.11.576.80.48.001 | REPAIR & MAINTENANCE | 2017 | 2018 |
| MAINTENANCE EQUIPMENT FOR THE PARKS | \$ | 5,000 | \$ 5,000 |
| | Subtotal: \$ | 5,000 | \$ 5,000 |
| 001.0000.11.576.80.51.068 | SWM CHARGES | 2017 | 2018 |
| SURFACE WATER MANAGEMENT CHARGES | \$ | 13,000 | \$ 13,000 |
| | Subtotal: \$ | 13,000 | \$ 13,000 |
| | Total Budget: \$ | 102,680 | \$ 102,680 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - FORT STEILACOOM PARK

| 001.0000.11.576.81.11.002 | OVERTIME | 2017 | 2018 |
|--|--|----------------|-------------------|
| SPECIAL EVENTS | \$ | 1,000 | \$ 1,000 |
| | Subtotal: \$ | 1,000 | \$ 1,000 |
| 001.0000.11.576.81.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
| 5 SEASONAL WORKERS 520 HOURS X \$15.50 + 13% | \$ | 45,540 | \$ 45,540 |
| | Subtotal: \$ | 45,540 | \$ 45,540 |
| 001.0000.11.576.81.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| JANITORIAL, IRRIGATION, SANICANS & GENERAL MAINTENANCE | \$ | 43,610 | \$ 43,610 |
| | Subtotal: \$ | 43,610 | \$ 43,610 |
| 001.0000.11.576.81.31.008 | CLOTHING | 2017 | 2018 |
| BOOTS & UNIFORMS FOR FIVE SEASONAL WORKERS | \$ | 300 | \$ 300 |
| UNIFORMS FOR FULL-TIME FIELD EMPLOYEES AT FSP | \$ | 1,300 | \$ 1,300 |
| | Subtotal: \$ | 1,600 | \$ 1,600 |
| 001.0000.11.576.81.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| RELATED TO SANICANS | \$ | 13,000 | \$ 13,000 |
| | Subtotal: \$ | 13,000 | \$ 13,000 |
| 001.0000.11.576.81.47.001 | WATER CHARGES | 2017 | 2018 |
| IRRIGATION AND RESTROOM WATER CHARGES AT FSP | \$ | 36,000 | \$ 36,000 |
| | Subtotal: \$ | 36,000 | \$ 36,000 |
| 001.0000.11.576.81.47.004 | SEWER CHARGES | 2017 | 2018 |
| SEWER CHARGES FOR RESTROOMS AT FSP | \$ | 1,500 | \$ 1,500 |
| | Subtotal: \$ | 1,500 | \$ 1,500 |
| 001.0000.11.576.81.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
| ELECTRICITY CHARGES AT FSP | \$ | 9,600 | \$ 9,600 |
| | Subtotal: \$ | 9,600 | \$ 9,600 |
| 001.0000.11.576.81.48.001 | REPAIR & MAINTENANCE | 2017 | 2018 |
| REPAIRS FOR EQUIPMENT TO MAINTAIN FSP | \$ | 5,000 | \$ 5,000 |
| | Subtotal: \$ | 5,000 | \$ 5,000 |
| | Total Budget: \$ | 156,850 | \$ 156,850 |

2017/2018 Budget Detail

PARKS, RECREATION & COMMUNITY SERVICES - STREET LANDSCAPE MAINTENANCE

| 001.0000.11.542.70.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
|--|--|------------------|------------------|
| 6 MONTH SEASONAL POSITION 1039HRS X \$15.50 +13% | | \$ 15,860 | \$ 15,860 |
| | Subtotal: | \$ 15,860 | \$ 15,860 |
| 001.0000.11.542.70.31.030 | RAW MATERIALS | 2017 | 2018 |
| FERTILIZER, SOIL, SEED, IRRIGATION PARTS | | \$ 8,000 | \$ 8,000 |
| | Subtotal: | \$ 8,000 | \$ 8,000 |
| 001.0000.11.542.70.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| REPLACE MINOR EQUIPMENT AS NEEDED | | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |
| 001.0000.11.542.70.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| REPAIRS AND MAINTENANCE | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 001.0000.11.542.70.49.003 | REGISTRATION | 2017 | 2018 |
| PESTICIDE CEU'S | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| | Total Budget: | \$ 31,660 | \$ 31,660 |

2017/2018 Budget Detail
PARKS - STREETS OPERATIONS & MAINTENANCE

| 101.0000.11.542.30.11.002 | OVERTIME | 2017 | 2018 |
|---|--|------------------|------------------|
| OVERTIME | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 101.0000.11.542.30.11.005 | ON CALL PAY | 2017 | 2018 |
| STANDBY PAY | | \$ 18,000 | \$ 18,000 |
| | Subtotal: | \$ 18,000 | \$ 18,000 |
| 101.0000.11.542.30.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
| 2 SIX MONTH SEASONAL WORKERS: 1039 X \$15.50 + 13% | | \$ 36,400 | \$ 36,400 |
| | Subtotal: | \$ 36,400 | \$ 36,400 |
| 101.0000.11.542.30.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| GENERAL SUPPLIES | | \$ 5,000 | \$ 5,000 |
| PROPANE INFRARED BURNER SUPPLIES | | \$ 700 | \$ 700 |
| | Subtotal: | \$ 5,700 | \$ 5,700 |
| 101.0000.11.542.30.31.030 | RAW MATERIALS | 2017 | 2018 |
| RAW MATERIALS | | \$ 20,000 | \$ 20,000 |
| CRACK SEALER SUPPLIES | | \$ 7,500 | \$ 7,500 |
| | Subtotal: | \$ 27,500 | \$ 27,500 |
| 101.0000.11.542.30.31.090 | TOOL/EQUIPMENT SUPPLIES | 2017 | 2018 |
| EQUIPMENT | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 101.0000.11.542.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| SMALL TOOLS & MINOR EQUIPMENT | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 101.0000.11.542.30.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| JANITORIAL SERVICES FOR PUBLIC WORKS OPERATIONS & MAINTENANCE | | \$ 2,400 | \$ 2,400 |
| | Subtotal: | \$ 2,400 | \$ 2,400 |
| 101.0000.11.542.30.41.079 | ROAD CONTRACT | 2017 | 2018 |
| ROAD CONTRACT | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 101.0000.11.542.30.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRANSPORTATION CHARGES | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 400 | \$ 400 |
| 101.0000.11.542.30.45.004 | RENTALS | 2017 | 2018 |
| RENTALS | | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |
| 101.0000.11.542.30.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| REPAIR & MAINTENANCE | | \$ 1,250 | \$ 1,250 |
| | Subtotal: | \$ 1,250 | \$ 1,250 |
| 101.0000.11.542.30.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| MEMBERSHIPS | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 101.0000.11.542.30.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATION | | \$ 300 | \$ 300 |

**2017/2018 Budget Detail
PARKS - STREETS OPERATIONS & MAINTENANCE**

| | | | | | |
|--|--|----|----------------|----|----------------|
| | Subtotal: | \$ | 300 | \$ | 300 |
| 101.0000.11.542.63.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | | 2018 |
| GENERAL SUPPLIES | | \$ | 1,000 | \$ | 1,000 |
| | Subtotal: | \$ | 1,000 | \$ | 1,000 |
| 101.0000.11.542.63.31.030 | RAW MATERIALS | | 2017 | | 2018 |
| RAW MATERIALS | | \$ | 10,000 | \$ | 10,000 |
| | Subtotal: | \$ | 10,000 | \$ | 10,000 |
| 101.0000.11.542.63.31.090 | TOOL/EQUIPMENT SUPPLIES | | 2017 | | 2018 |
| TOOL/EQUIPMENT SUPPLIES | | \$ | 500 | \$ | 500 |
| | Subtotal: | \$ | 500 | \$ | 500 |
| 101.0000.11.542.63.35.016 | STREET EQUIPMENT | | 2017 | | 2018 |
| STREET EQUIPMENT | | \$ | 250 | \$ | 250 |
| | Subtotal: | \$ | 250 | \$ | 250 |
| 101.0000.11.542.63.41.079 | ROAD CONTRACT | | 2017 | | 2018 |
| ROAD CONTRACT | | \$ | 1,500 | \$ | 1,500 |
| | Subtotal: | \$ | 1,500 | \$ | 1,500 |
| 101.0000.11.542.63.47.006 | STREET LIGHTING CHARGES | | 2017 | | 2018 |
| STREET LIGHTING CHARGES | | \$ | 375,000 | \$ | 375,000 |
| LED RETROFIT SAVINGS - PUGET SOUND ENERGY | | \$ | (115,920) | \$ | (115,920) |
| LED RETROFIT SAVINGS - LAKEVIEW LIGHT & POWER | | \$ | (98,010) | \$ | (98,010) |
| LED RETROFIT SAVINGS - TACOMA PUBLIC UTILITIES | | \$ | (19,560) | \$ | (19,560) |
| | Subtotal: | \$ | 141,510 | \$ | 141,510 |
| 101.0000.11.542.63.48.001 | REPAIRS & MAINTENANCE | | 2017 | | 2018 |
| REPAIRS & MAINTENANCE - STREET LIGHTS | | \$ | 10,000 | \$ | 10,000 |
| | Subtotal: | \$ | 10,000 | \$ | 10,000 |
| 101.0000.11.542.64.11.002 | OVERTIME | | 2017 | | 2018 |
| OVERTIME | | \$ | 5,000 | \$ | 5,000 |
| | Subtotal: | \$ | 5,000 | \$ | 5,000 |
| 101.0000.11.542.64.11.005 | ON CALL PAY | | 2017 | | 2018 |
| ON CALL PAY | | \$ | 33,000 | \$ | 33,000 |
| | Subtotal: | \$ | 33,000 | \$ | 33,000 |
| 101.0000.11.542.64.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | | 2018 |
| SIGN MAINTENANCE PROGRAM | | \$ | 50,000 | \$ | 50,000 |
| GENERAL SUPPLIES | | \$ | 14,000 | \$ | 14,000 |
| | Subtotal: | \$ | 64,000 | \$ | 64,000 |
| 101.0000.11.542.64.31.030 | RAW MATERIALS | | 2017 | | 2018 |
| RAW MATERIALS | | \$ | 25,000 | \$ | 25,000 |
| | Subtotal: | \$ | 25,000 | \$ | 25,000 |

2017/2018 Budget Detail
PARKS - STREETS OPERATIONS & MAINTENANCE

| 101.0000.11.542.64.31.090 | TOOL/EQUIPMENT SUPPLIES | 2017 | 2018 |
|---|------------------------------------|------------------|------------------|
| TOOL/EQUIPMENT SUPPLIES | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 101.0000.11.542.64.35.014 | TRAFFIC EQUIPMENT | 2017 | 2018 |
| TRAFFIC EQUIPMENT | | \$ 5,500 | \$ 5,500 |
| | Subtotal: | \$ 5,500 | \$ 5,500 |
| 101.0000.11.542.64.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| PROFESSIONAL SERVICES | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 101.0000.11.542.64.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRANSPORTATION CHARGES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 101.0000.11.542.64.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
| ELECTRICITY CHARGES | | \$ 50,000 | \$ 50,000 |
| | Subtotal: | \$ 50,000 | \$ 50,000 |
| 101.0000.11.542.64.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| TRAFFIC EQUIPMENT REPAIR | | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |
| 101.0000.11.542.64.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATIONS | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 101.0000.11.542.64.49.005 | PRINTING & BINDING | 2017 | 2018 |
| PRINTING & BINDING | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| 101.0000.11.542.64.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| WASHINGTON STATE DEPT. OF TRANSPORTATION SIGNAL | | \$ 3,000 | \$ 3,000 |
| | Subtotal: | \$ 3,000 | \$ 3,000 |
| 101.0000.11.542.66.31.030 | RAW MATERIALS | 2017 | 2018 |
| RAW MATERIALS | | \$ 15,000 | \$ 15,000 |
| | Subtotal: | \$ 15,000 | \$ 15,000 |
| 101.0000.11.542.66.31.090 | TOOL/EQUIPMENT SUPPLIES | 2017 | 2018 |
| TOOLS/EQUIPMENT SUPPLIES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 101.0000.11.542.70.11.002 | OVERTIME | 2017 | 2018 |
| OVERTIME | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 101.0000.11.542.70.11.005 | ON CALL PAY | 2017 | 2018 |
| STANDBY PAY | | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |

2017/2018 Budget Detail
PARKS - STREETS OPERATIONS & MAINTENANCE

| 101.0000.11.542.70.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|----------------------------------|--|------------------|------------------|
| GENERAL SUPPLIES | | \$ 4,500 | \$ 4,500 |
| STREET STRIPER SUPPLIES | | \$ 4,500 | \$ 4,500 |
| | Subtotal: | \$ 9,000 | \$ 9,000 |
| 101.0000.11.542.70.31.011 | ADOPT A STREET SUPPLIES | 2017 | 2018 |
| ADOPT A STREET SUPPLIES | | \$ 250 | \$ 250 |
| | Subtotal: | \$ 250 | \$ 250 |
| 101.0000.11.542.70.31.030 | RAW MATERIALS | 2017 | 2018 |
| RAW MATERIALS | | \$ 12,500 | \$ 12,500 |
| | Subtotal: | \$ 12,500 | \$ 12,500 |
| 101.0000.11.542.70.31.090 | TOOL/EQUIPMENT SUPPLIES | 2017 | 2018 |
| TOOL/EQUIPMENT SUPPLIES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 101.0000.11.542.70.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| SMALL TOOLS & MINOR EQUIPMENT | | \$ 3,000 | \$ 3,000 |
| | Subtotal: | \$ 3,000 | \$ 3,000 |
| 101.0000.11.542.70.41.079 | ROAD CONTRACT | 2017 | 2018 |
| ROAD CONTRACT | | \$ 6,000 | \$ 6,000 |
| | Subtotal: | \$ 6,000 | \$ 6,000 |
| 101.0000.11.542.70.45.004 | RENTALS | 2017 | 2018 |
| RENTALS | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 101.0000.11.542.70.47.001 | WATER CHARGES | 2017 | 2018 |
| WATER CHARGES | | \$ 17,000 | \$ 17,000 |
| | Subtotal: | \$ 17,000 | \$ 17,000 |
| 101.0000.11.543.50.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| PROFESSIONAL SERVICES | | \$ 2,200 | \$ 2,200 |
| | Subtotal: | \$ 2,200 | \$ 2,200 |
| 101.0000.11.543.50.45.004 | RENTALS | 2017 | 2018 |
| RENTALS | | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 101.0000.11.543.50.47.001 | WATER CHARGES | 2017 | 2018 |
| WATER CHARGES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 101.0000.11.543.50.47.004 | SEWER CHARGES | 2017 | 2018 |
| SEWER CHARGES | | \$ 1,200 | \$ 1,200 |
| | Subtotal: | \$ 1,200 | \$ 1,200 |
| 101.0000.11.543.50.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
| ELECTRICITY CHARGES | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |

2017/2018 Budget Detail
PARKS - STREETS OPERATIONS & MAINTENANCE

| 101.0000.11.544.90.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|----------------------------------|--|-------------------|-------------------|
| GENERAL SUPPLIES | | \$ 2,250 | \$ 2,250 |
| | Subtotal: | \$ 2,250 | \$ 2,250 |
| 101.0000.11.544.90.31.008 | CLOTHING | 2017 | 2018 |
| CLOTHING | | \$ 4,000 | \$ 4,000 |
| | Subtotal: | \$ 4,000 | \$ 4,000 |
| 101.0000.11.544.90.31.010 | SAFETY SUPPLIES | 2017 | 2018 |
| SAFETY SUPPLIES | | \$ 750 | \$ 750 |
| | Subtotal: | \$ 750 | \$ 750 |
| 101.0000.11.544.90.31.048 | REPAIR PARTS | 2017 | 2018 |
| REPAIR PARTS | | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 101.0000.11.544.90.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| PROFESSIONAL SERVICE | | \$ 4,000 | \$ 4,000 |
| | Subtotal: | \$ 4,000 | \$ 4,000 |
| 101.0000.11.544.90.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRANSPORTATION CHARGES | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 101.0000.11.544.90.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| REPAIR & MAINTENANCE | | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 101.0000.11.544.90.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| MEMBERSHIP/DUES | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| 101.0000.11.544.90.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| INTER-GOVERNMENTAL SERVICES | | \$ 19,750 | \$ 19,750 |
| | Subtotal: | \$ 19,750 | \$ 19,750 |
| 101.0000.11.595.63.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| STREET LIGHT REPAIR | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 101.0000.11.595.64.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| TRAFFIC EQUIPMENT REPAIR | | \$ 10,000 | \$ 10,000 |
| | Subtotal: | \$ 10,000 | \$ 10,000 |
| | Total Budget: | \$ 594,410 | \$ 594,410 |

2017/2018 Budget Detail
PARKS - SURFACE WATER MANAGEMENT - OPERATIONS & MAINTENANCE

| 401.0000.11.531.10.11.002 | OVERTIME | 2017 | 2018 |
|---|-------------------------------|-------------------|-------------------|
| OVERTIME AFTER HOURS FLOOD RESPONSE AND WEEKENDS | | \$ 4,000 | \$ 4,000 |
| Subtotal: | | \$ 4,000 | \$ 4,000 |
| 401.0000.11.531.10.11.005 | ON CALL PAY | 2017 | 2018 |
| ON-CALL MAINTENANCE STAFF SURFACE WATER MANAGEMENT RELATED WORK | | \$ 5,000 | \$ 5,000 |
| Subtotal: | | \$ 5,000 | \$ 5,000 |
| 401.0000.11.531.10.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| OPERATIONAL SUPPLIES | | \$ 1,000 | \$ 1,000 |
| PESTICIDES FOR STORM POND SPRAYING | | \$ 2,000 | \$ 2,000 |
| SPILL RESPONSE SUPPLIES: BOOMS, SOCKS, AND CATCH | | \$ 2,000 | \$ 2,000 |
| Subtotal: | | \$ 5,000 | \$ 5,000 |
| 401.0000.11.531.10.31.008 | WORK GEAR | 2017 | 2018 |
| WORK GEAR FOR 2 EMPLOYEES | | \$ 500 | \$ 500 |
| Subtotal: | | \$ 500 | \$ 500 |
| 401.0000.11.531.10.31.030 | RAW MATERIALS | 2017 | 2018 |
| STORM DRAIN FRAMES, GRATES, CATCH BASIN | | \$ 25,000 | \$ 25,000 |
| Subtotal: | | \$ 25,000 | \$ 25,000 |
| 401.0000.11.531.10.31.090 | TOOL/EQUIPMENT SUPPLIES | 2017 | 2018 |
| TOOL/EQUIPMENT SUPPLIES | | \$ 500 | \$ 500 |
| Subtotal: | | \$ 500 | \$ 500 |
| 401.0000.11.531.10.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| TOOLS/EQUIPMENT FOR PROJECTS, INSPECTIONS AND MAINTENANCE | | \$ 1,500 | \$ 1,500 |
| Subtotal: | | \$ 1,500 | \$ 1,500 |
| 401.0000.11.531.10.45.004 | RENTALS | 2017 | 2018 |
| PUMPS, HOSES, GENERATORS, OTHER | | \$ 2,500 | \$ 2,500 |
| Subtotal: | | \$ 2,500 | \$ 2,500 |
| 401.0000.11.531.10.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| BEST PARKING LOT STREET SWEEPING CONTRACT | | \$ 135,000 | \$ 137,700 |
| OTHER MAINTENANCE AND REPAIRS | | \$ 2,500 | \$ 2,500 |
| PACIFIC HIGHWAY STORMWATER PUMP-STATION PREVENTATIVE MAINTENANCE | | \$ 2,040 | \$ 2,040 |
| PREVENTATIVE MAINTENANCE ON 25 STORM FILTER / PERK FILTER VAULTS | | \$ 45,000 | \$ 45,000 |
| PRO-VAC STORMWATER INFRASTRUCTURE CLEANING | | \$ 340,000 | \$ 347,000 |
| PRO-VAC STORMWATER PIPE VIDEO INSPECTION CONTRACT | | \$ 127,000 | \$ 127,000 |
| Subtotal: | | \$ 651,540 | \$ 661,240 |
| 401.0000.11.531.10.49.018 | DUMPING FEES | 2017 | 2018 |
| STORM DRAINAGE DEBRIS REMOVAL | | \$ 4,000 | \$ 4,000 |
| Subtotal: | | \$ 4,000 | \$ 4,000 |
| 401.0000.11.531.10.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| OPERATIONAL RADIO FEE PAID TO CITY OF TACOMA | | \$ 3,500 | \$ 3,500 |
| PROP. SHARE OF WSDOT AFTER HOURS MAINT. CALL PHONE SVC. OLYMPIC RADIO | | \$ 4,500 | \$ 4,500 |
| Subtotal: | | \$ 8,000 | \$ 8,000 |
| Total Budget: | | \$ 707,540 | \$ 717,240 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - PROPERTY MANAGEMENT

| 502.0000.17.518.30.11.002 | OVERTIME | 2017 | 2018 |
|---|--|------------------|------------------|
| OVERTIME | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 502.0000.17.518.30.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| GENERAL SUPPLIES | | \$ 20,000 | \$ 20,000 |
| | Subtotal: | \$ 20,000 | \$ 20,000 |
| 502.0000.17.518.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| SMALL TOOLS/MINOR EQUIPMENT | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 502.0000.17.518.30.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| CARPET CLEANING AT CITY HALL | | \$ 5,500 | \$ 5,500 |
| OTHER GENERAL PROFESSIONAL SERVICES | | \$ 19,760 | \$ 19,760 |
| | Subtotal: | \$ 25,260 | \$ 25,260 |
| 502.0000.17.518.35.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| GENERAL SUPPLIES | | \$ 12,360 | \$ 12,360 |
| | Subtotal: | \$ 12,360 | \$ 12,360 |
| 502.0000.17.518.35.31.008 | CLOTHING | 2017 | 2018 |
| CLOTHING | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 502.0000.17.518.35.32.004 | FACILITY FUEL | 2017 | 2018 |
| EMERGENCY GENERATOR SYSTEM AT CITY HALL | | \$ 700 | \$ 700 |
| | Subtotal: | \$ 700 | \$ 700 |
| 502.0000.17.518.35.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| CITY HALL AND POLICE DEPARTMENT | | \$ 1,250 | \$ 1,250 |
| | Subtotal: | \$ 1,250 | \$ 1,250 |
| 502.0000.17.518.35.35.004 | FURNITURE EQUIPMENT | 2017 | 2018 |
| FURNITURE EQUIPMENT | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 502.0000.17.518.35.35.018 | CITY HALL TOOLS & EQUIPMENT | 2017 | 2018 |
| CITY HALL TOOLS & EQUIPMENT | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 502.0000.17.518.35.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| CITY HALL ELEVATOR | | \$ 6,000 | \$ 6,000 |
| CITY HALL POND MAINTENANCE | | \$ 500 | \$ 500 |
| FIRE SUPPRESSION & FIRE EXTINGUISHING SYSTEMS | | \$ 1,500 | \$ 1,500 |
| GLASS REPAIR, LOCKS, OTHER | | \$ 2,380 | \$ 2,380 |
| MAINTENANCE CONTRACT OF CITY HALL SECURITY SYSTEM | | \$ 2,500 | \$ 2,500 |
| MAINTENANCE OF CITY HALL STORM DRAINAGE | | \$ 3,000 | \$ 3,000 |
| SWEEPING CITY HALL PARKING LOT | | \$ 1,300 | \$ 1,300 |
| TESTING AND CERTIFYING BACK FLOW PROTECTION | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 17,280 | \$ 17,280 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - PROPERTY MANAGEMENT

| 502.0000.17.518.35.41.124 | PROFESSIONAL CERTIFICATIONS | 2017 | 2018 |
|--|--|------------------|------------------|
| BOILER CERTIFICATION | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 502.0000.17.518.35.47.001 | WATER CHARGES | 2017 | 2018 |
| WATER CHARGES | | \$ 6,000 | \$ 6,000 |
| | Subtotal: | \$ 6,000 | \$ 6,000 |
| 502.0000.17.518.35.47.004 | SEWER CHARGES | 2017 | 2018 |
| SEWER CHARGES | | \$ 2,200 | \$ 2,200 |
| | Subtotal: | \$ 2,200 | \$ 2,200 |
| 502.0000.17.518.35.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
| ELECTRICITY CHARGES | | \$ 96,820 | \$ 96,820 |
| | Subtotal: | \$ 96,820 | \$ 96,820 |
| 502.0000.17.518.35.47.011 | NATURAL GAS CHARGES | 2017 | 2018 |
| NATURAL GAS CHARGES | | \$ 26,270 | \$ 26,270 |
| | Subtotal: | \$ 26,270 | \$ 26,270 |
| 502.0000.17.518.35.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| ALARM REPAIR PUBLIC WORKS O&M | | \$ 500 | \$ 500 |
| CITY HALL OPERATING SYSTEMS | | \$ 25,000 | \$ 25,000 |
| | Subtotal: | \$ 25,500 | \$ 25,500 |
| 502.0000.17.518.35.51.054 | INTERGOVERNMENTAL SWM CHARGES | 2017 | 2018 |
| SWM CHARGES ASSOCIATED WITH THE CITY HALL SITE | | \$ 620 | \$ 620 |
| | Subtotal: | \$ 620 | \$ 620 |
| 502.0000.17.521.50.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| POLICE FACILITY CUSTODIAL SUPPLIES | | \$ 7,000 | \$ 7,000 |
| GUN RANGE FILTERS, OTHER | | \$ 15,000 | \$ 15,000 |
| | Subtotal: | \$ 22,000 | \$ 22,000 |
| 502.0000.17.521.50.32.004 | FACILITY FUEL | 2017 | 2018 |
| POLICE FACILITY EMERGENCY POWER SYSTEM | | \$ 3,500 | \$ 3,500 |
| | Subtotal: | \$ 3,500 | \$ 3,500 |
| 502.0000.17.521.50.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| SMALL TOOLS AND MINOR EQUIPMENT | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 502.0000.17.521.50.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| CARPET & WINDOW CLEANING | | \$ 2,500 | \$ 2,500 |
| CONTRACT MAINTENANCE OF ON SITE STORM SYSTEM | | \$ 3,000 | \$ 3,000 |
| CUSTODIAL SERVICES AT POLICE FACILITY | | \$ 37,250 | \$ 37,250 |
| ELEVATOR REPAIR AND CERTIFICATION | | \$ 2,500 | \$ 2,500 |
| FIRE SUPPRESSION & FIRE EXTINGUISHER SYSTEMS | | \$ 2,000 | \$ 2,000 |
| GLASS REPAIR, DOOR LOCKS, OTHER | | \$ 500 | \$ 500 |
| TESTING BACK FLOW DEVICES AT THE POLICE FACILITY | | \$ 150 | \$ 150 |
| | Subtotal: | \$ 47,900 | \$ 47,900 |
| 502.0000.17.521.50.47.001 | WATER CHARGES | 2017 | 2018 |
| WATER CHARGES | | \$ 1,040 | \$ 1,040 |
| | Subtotal: | \$ 1,040 | \$ 1,040 |

2017/2018 Budget Detail
PARKS, RECREATION & COMMUNITY SERVICES - PROPERTY MANAGEMENT

| 502.0000.17.521.50.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
|---|---|-------------------|-------------------|
| ELECTRICITY CHARGES | | \$ 77,950 | \$ 77,950 |
| | Subtotal: | \$ 77,950 | \$ 77,950 |
| 502.0000.17.521.50.47.011 | NATURAL GAS CHARGES | 2017 | 2018 |
| NATURAL GAS CHARGES | | \$ 8,240 | \$ 8,240 |
| | Subtotal: | \$ 8,240 | \$ 8,240 |
| 502.0000.17.521.50.48.001 | REPAIR & MAINT. | 2017 | 2018 |
| POLICE FACILITY REPAIR AND MAINTENANCE | | \$ 5,500 | \$ 5,500 |
| | Subtotal: | \$ 5,500 | \$ 5,500 |
| 502.0000.17.521.50.48.009 | MTN & REPAIR, LANDSCAPE MTN | 2017 | 2018 |
| POLICE FACILITY PORP. OF THE LIP M&O COSTS | | \$ 12,500 | \$ 12,500 |
| | Subtotal: | \$ 12,500 | \$ 12,500 |
| 502.0000.17.521.50.51.054 | INTERGOVERNMENTAL SWM CHARGES | 2017 | 2018 |
| SWM CHARGES ASSOCIATED WITH THE POLICE FACILITY | | \$ 490 | \$ 490 |
| | Subtotal: | \$ 490 | \$ 490 |
| 502.0000.17.542.65.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| GENERAL SUPPLIES SOUNDER STATION | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 502.0000.17.542.65.48.011 | CONTRACT & ROUTINE MAINTENANCE | 2017 | 2018 |
| ANNUAL TESTING AND CERTIFICATION OF THE BACK FLOW | | \$ 150 | \$ 150 |
| CLEANING AND MAINTENANCE OF THE ONSITE STORM | | \$ 1,500 | \$ 1,500 |
| MAINTAINING FIRE SUPPRESION AND FIRE EXTINGUISHER | | \$ 3,000 | \$ 3,000 |
| | Subtotal: | \$ 4,650 | \$ 4,650 |
| 502.0000.17.542.65.49.010 | CONTRACTUAL SERVICES | 2017 | 2018 |
| CUSTODIAL SERVICES | | \$ 26,000 | \$ 26,000 |
| ELEVATOR MAINTENANCE | | \$ 4,500 | \$ 4,500 |
| PRESSURE WASH, CLEAN PARKING AREA AND GARAGE | | \$ 4,500 | \$ 4,500 |
| SWEEPING SOUNDER STATION | | \$ 12,500 | \$ 12,500 |
| | Subtotal: | \$ 47,500 | \$ 47,500 |
| | Total Budget: | \$ 474,630 | \$ 474,630 |

2017/2018 Budget Detail
PUBLIC WORKS -STREETS - ENGINEERING SERVICES

| 101.0000.21.542.30.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|---|--|-----------------|-----------------|
| OPERATIONS & MAINTENANCE SUPPLIES | | \$ 1,000 | \$ 1,000 |
| Subtotal: | | \$ 1,000 | \$ 1,000 |
| 101.0000.21.542.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| PURCHASE OF AN ADDITIONAL TRAFFIC COUNTER | | \$ 1,200 | \$ 1,200 |
| Subtotal: | | \$ 1,200 | \$ 1,200 |
| 101.0000.21.542.30.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| OPERATIONS & MAINTENANCE TRANSPORTATION | | \$ 250 | \$ 250 |
| Subtotal: | | \$ 250 | \$ 250 |
| 101.0000.21.542.50.51.025 | ROAD CONTRACT | 2017 | 2018 |
| FOR BRIDGE REPAIR/INSPECTIONS | | \$ 5,000 | \$ 5,000 |
| Subtotal: | | \$ 5,000 | \$ 5,000 |
| 101.0000.21.542.64.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| OPERATIONS & MAINTENANCE EQUIPMENT | | \$ 8,250 | \$ 8,250 |
| Subtotal: | | \$ 8,250 | \$ 8,250 |
| 101.0000.21.543.10.31.004 | OFFICE PUBLICATIONS | 2017 | 2018 |
| PERTAINING TO MAINTENANCE WITHIN O&M DIVISION | | \$ 50 | \$ 50 |
| Subtotal: | | \$ 50 | \$ 50 |
| 101.0000.21.543.10.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| INCLUDING THE PIERCE CO. UTILITY COORDINATION | | \$ 250 | \$ 250 |
| Subtotal: | | \$ 250 | \$ 250 |
| 101.0000.21.543.10.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRAINING AND SEMINARS. | | \$ 500 | \$ 500 |
| Subtotal: | | \$ 500 | \$ 500 |
| 101.0000.21.543.10.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| CDL RELICENSING, MEDICAL EXAMS, AND OTHER COSTS | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.543.10.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATION & MATERIALS FOR TRAINING EVENTS | | \$ 500 | \$ 500 |
| Subtotal: | | \$ 500 | \$ 500 |
| 101.0000.21.543.30.11.900 | COMMUTE TRIP REDUCTION | 2017 | 2018 |
| COMMUTE TRIP REDUCTION | | \$ 5,000 | \$ 5,000 |
| Subtotal: | | \$ 5,000 | \$ 5,000 |
| 101.0000.21.543.30.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| OFFICE & OPERATING SUPPLIES | | \$ 2,250 | \$ 2,250 |
| Subtotal: | | \$ 2,250 | \$ 2,250 |

2017/2018 Budget Detail
PUBLIC WORKS -STREETS - ENGINEERING SERVICES

| 101.0000.21.543.30.31.004 | OFFICE PUBLICATIONS | 2017 | 2018 |
|---|--|-----------------|-----------------|
| PUBLICATIONS NEEDED | | \$ 50 | \$ 50 |
| Subtotal: | | \$ 50 | \$ 50 |
| 101.0000.21.543.30.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| TRANSP. COMMITTEE & PIERCE CO. UTILITY COORD. | | \$ 750 | \$ 750 |
| Subtotal: | | \$ 750 | \$ 750 |
| 101.0000.21.543.30.31.090 | TOOL/EQUIPMENT SUPPLIES | 2017 | 2018 |
| OFFICE TOOLS | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.543.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| EQUIPMENT NEEDED FOR PROJECTS | | \$ 200 | \$ 200 |
| Subtotal: | | \$ 200 | \$ 200 |
| 101.0000.21.543.30.35.004 | FURNITURE EQUIPMENT | 2017 | 2018 |
| DRAFTING TABLE, CHAIRS, FILE CABINETS, ETC. | | \$ 500 | \$ 500 |
| Subtotal: | | \$ 500 | \$ 500 |
| 101.0000.21.543.30.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| CONSULTANTS, PRIVATE VENDOR, PRINT OR COPY PLANS, | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.543.30.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRAINING AND SEMINARS. | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.543.30.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| GENERAL ADMINISTRATIVE PERSONNEL | | \$ 300 | \$ 300 |
| Subtotal: | | \$ 300 | \$ 300 |
| 101.0000.21.543.30.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATION & MATERIALS FOR TRAINING EVENTS | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.543.30.49.005 | PRINTING & BINDING | 2017 | 2018 |
| FORMS AND COPIES | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.544.20.11.002 | OVERTIME | 2017 | 2018 |
| OVERTIME FOR ENGINEERING FUNCTIONS | | \$ 1,000 | \$ 1,000 |
| Subtotal: | | \$ 1,000 | \$ 1,000 |
| 101.0000.21.544.20.11.005 | STANDBY PAY | 2017 | 2018 |
| STANDBY PAY FOR ENGINEERING PERSONNEL | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |

2017/2018 Budget Detail
PUBLIC WORKS -STREETS - ENGINEERING SERVICES

| 101.0000.21.544.20.11.011 | TEMPORARY WORKER WAGES | 2017 | 2018 |
|---|--|------------------|------------------|
| TEMP EMPLOYEES TO CONDUCT PAVEMENT MGMT RATINGS | | \$ 15,000 | \$ 15,000 |
| Subtotal: | | \$ 15,000 | \$ 15,000 |
| 101.0000.21.544.20.11.900 | COMMUTE TRIP REDUCTION | 2017 | 2018 |
| COMMUTE TRIP REDUCTION | | \$ 300 | \$ 300 |
| Subtotal: | | \$ 300 | \$ 300 |
| 101.0000.21.544.20.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| ENGINEERING OPERATIONAL SUPPLIES. | | \$ 500 | \$ 500 |
| Subtotal: | | \$ 500 | \$ 500 |
| 101.0000.21.544.20.31.004 | PUBLICATIONS | 2017 | 2018 |
| ENGINEERING PUBLICATIONS. | | \$ 100 | \$ 100 |
| Subtotal: | | \$ 100 | \$ 100 |
| 101.0000.21.544.20.31.008 | WORK GEAR | 2017 | 2018 |
| WORK & SAFETY GEAR FOR ENGINEERING DIVISION | | \$ 2,000 | \$ 2,000 |
| Subtotal: | | \$ 2,000 | \$ 2,000 |
| 101.0000.21.544.20.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| CONSULTANTS, PRIVATE VENDOR, PRINT OR COPY PLANS, | | \$ 1,100 | \$ 1,100 |
| Subtotal: | | \$ 1,100 | \$ 1,100 |
| 101.0000.21.544.20.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TRAINING & SEMINARS. | | \$ 300 | \$ 300 |
| Subtotal: | | \$ 300 | \$ 300 |
| 101.0000.21.544.20.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| OTHER AGENCIES AND GROUPS | | \$ 200 | \$ 200 |
| PROF. ENGINEERING LICENSING, AMERICAN PUBLIC | | \$ 300 | \$ 300 |
| PROF. SVCS FOR PAVEMENT MGMT PROGRAM - MDC/STREET | | \$ 1,500 | \$ 1,500 |
| Subtotal: | | \$ 2,000 | \$ 2,000 |
| 101.0000.21.544.20.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATION FOR TRAINING | | \$ 5,600 | \$ 5,600 |
| Subtotal: | | \$ 5,600 | \$ 5,600 |
| Total Budget: | | \$ 54,650 | \$ 54,650 |

2017/2018 Budget Detail
PUBLIC WORKS - SURFACE WATER MANAGEMENT - ENGINEERING SERVICES

| 401.0000.41.531.10.11.002 | OVERTIME | | | 2017 | 2018 |
|--|---|-----------|--------------|-------------|--------------|
| AFTER HOURS FLOOD RESPONSE AND WEEKEND WORK | | \$ | 1,000 | \$ | 1,000 |
| Subtotal: | | \$ | 1,000 | \$ | 1,000 |
| 401.0000.41.531.10.11.005 | ON CALL PAY | | | 2017 | 2018 |
| ON-CALL FOR MAINTENANCE STAFF SWM-RELATED WORK | | \$ | 1,000 | \$ | 1,000 |
| Subtotal: | | \$ | 1,000 | \$ | 1,000 |
| 401.0000.41.531.10.31.001 | OFFICE & OPERATING SUPPLIES | | | 2017 | 2018 |
| OPERATIONAL SUPPLIES | | \$ | 1,000 | \$ | 1,000 |
| Subtotal: | | \$ | 1,000 | \$ | 1,000 |
| 401.0000.41.531.10.31.004 | OFFICE PUBLICATIONS | | | 2017 | 2018 |
| OFFICE PUBLICATIONS | | \$ | 100 | \$ | 100 |
| Subtotal: | | \$ | 100 | \$ | 100 |
| 401.0000.41.531.10.31.005 | MEETING MEALS EXPENSE | | | 2017 | 2018 |
| MEETING MEALS EXPENSE | | \$ | 200 | \$ | 200 |
| Subtotal: | | \$ | 200 | \$ | 200 |
| 401.0000.41.531.10.31.007 | MAPS | | | 2017 | 2018 |
| MAPS | | \$ | 100 | \$ | 100 |
| Subtotal: | | \$ | 100 | \$ | 100 |
| 401.0000.41.531.10.31.008 | WORK GEAR | | | 2017 | 2018 |
| WORK GEAR FOR 3 EMPLOYEES | | \$ | 750 | \$ | 750 |
| Subtotal: | | \$ | 750 | \$ | 750 |
| 401.0000.41.531.10.31.048 | REPAIR PARTS | | | 2017 | 2018 |
| REPAIR PARTS | | \$ | 1,200 | \$ | 1,200 |
| Subtotal: | | \$ | 1,200 | \$ | 1,200 |
| 401.0000.41.531.10.31.090 | TOOL/EQUIPMENT SUPPLIES | | | 2017 | 2018 |
| TOOL/EQUIPMENT SUPPLIES | | \$ | 500 | \$ | 500 |
| Subtotal: | | \$ | 500 | \$ | 500 |
| 401.0000.41.531.10.35.001 | SMALL TOOLS & MINOR EQUIPMENT | | | 2017 | 2018 |
| TOOLS/EQUIPMENT FOR PROJECTS, INSPECTIONS AND | | \$ | 500 | \$ | 500 |
| Subtotal: | | \$ | 500 | \$ | 500 |
| 401.0000.41.531.10.35.004 | FURNITURE EQUIPMENT | | | 2017 | 2018 |
| FURNITURE EQUIPMENT | | \$ | 500 | \$ | 500 |
| Subtotal: | | \$ | 500 | \$ | 500 |
| 401.0000.41.531.10.35.090 | SMALL TOOLS MINOR EQUIPMENT NON TAGGED | | | 2017 | 2018 |
| EQUIPMENT | | \$ | 200 | \$ | 200 |
| Subtotal: | | \$ | 200 | \$ | 200 |

2017/2018 Budget Detail
PUBLIC WORKS - SURFACE WATER MANAGEMENT - ENGINEERING SERVICES

| 401.0000.41.531.10.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
|---|--------------------------------------|-------------------|-------------------|
| GENERAL SERVICES | | \$ 10,000 | \$ 10,000 |
| LAB TESTING OF WATER AND SOIL SAMPLES | | \$ 15,000 | \$ 15,000 |
| Subtotal: | | \$ 25,000 | \$ 25,000 |
| 401.0000.41.531.10.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| LODGING COSTS FOR SPRING AND FALL APWA STATE | | \$ 600 | \$ 600 |
| MEAL COSTS FOR EMPLOYEE TRAINING (10 STAFF) | | \$ 200 | \$ 200 |
| Subtotal: | | \$ 800 | \$ 800 |
| 401.0000.41.531.10.44.001 | ADVERTISING | 2017 | 2018 |
| ADVERTISING | | \$ 3,000 | \$ 3,000 |
| Subtotal: | | \$ 3,000 | \$ 3,000 |
| 401.0000.41.531.10.47.005 | ELECTRICITY CHARGES | 2017 | 2018 |
| ELECTRICITY CHARGES | | \$ 2,500 | \$ 2,500 |
| Subtotal: | | \$ 2,500 | \$ 2,500 |
| 401.0000.41.531.10.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| ENGINEERING LICENSE RENEWALS (2FTEs); APWA | | \$ 1,500 | \$ 1,500 |
| Subtotal: | | \$ 1,500 | \$ 1,500 |
| 401.0000.41.531.10.49.003 | REGISTRATION | 2017 | 2018 |
| REGISTRATION FOR APWA CONFERENCES & OTHER | | \$ 4,500 | \$ 4,500 |
| Subtotal: | | \$ 4,500 | \$ 4,500 |
| 401.0000.41.531.10.49.005 | PRINTING & BINDING | 2017 | 2018 |
| PRINTING AND BINDING | | \$ 2,000 | \$ 2,000 |
| Subtotal: | | \$ 2,000 | \$ 2,000 |
| 401.0000.41.531.10.49.011 | SPECIAL EVENTS | 2017 | 2018 |
| NATIONAL POLLUTANT DISCHARGE ELIMINATION SYS | | \$ 2,000 | \$ 2,000 |
| Subtotal: | | \$ 2,000 | \$ 2,000 |
| 401.0000.41.531.10.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| CLOVER CREEK GAUGING STATION OPERATING COSTS-US | | \$ 9,000 | \$ 9,000 |
| NPDES PERMIT FEE- WA STATE DEPT OF ECOLOGY | | \$ 18,000 | \$ 18,000 |
| PIERCE CO. SWM BILLING SERVICES | | \$ 53,270 | \$ 54,870 |
| PIERCE COUNTY CHAMBERS-CLOVER WATERSHED SMALL | | \$ 10,000 | \$ 10,000 |
| REGIONAL STORMWATER MONITORING PROGRAM - WA STATE | | \$ 40,000 | \$ 40,000 |
| SOUND TRANSIT RR CROSSING PERMITS FOR 4 STORM | | \$ 4,000 | \$ 4,000 |
| Subtotal: | | \$ 134,270 | \$ 135,870 |
| 401.0000.41.531.10.51.054 | INTERGOVERNMENTAL SWM CHARGES | 2017 | 2018 |
| SWM CHARGES ON SWM-OWNED PROPERTIES; LAKE | | \$ 10,000 | \$ 10,000 |
| Subtotal: | | \$ 10,000 | \$ 10,000 |

2017/2018 Budget Detail
PUBLIC WORKS - SURFACE WATER MANAGEMENT - ENGINEERING SERVICES

| 401.0000.41.531.10.52.052 | INTERFUND UTILITY TAX | | 2017 | | 2018 |
|----------------------------------|-------------------------------------|----|----------------|----|----------------|
| | UTILITY TAX ON SWM FEES (6%) | \$ | 168,000 | \$ | 168,000 |
| | Subtotal: | \$ | 168,000 | \$ | 168,000 |
| 401.0000.41.531.10.53.003 | B & O TAXES TO THE STATE | | 2017 | | 2018 |
| | B&O TAXES ON SWM REVENUE | \$ | 43,500 | \$ | 43,500 |
| | Subtotal: | \$ | 43,500 | \$ | 43,500 |
| | Total Budget: | \$ | 236,120 | \$ | 237,720 |

2017/2018 Budget Detail

PUBLIC WORKS - SURFACE WATER MANAGEMENT - ENGINEERING SERVICES (1-TIME)

| 401.9999.41.531.10.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
|---------------------------|----------------------|------------------|-------------|
| UTILITY RATE STUDY | | 50,000.00 | 0.00 |
| | Subtotal: | 50,000.00 | 0.00 |
| | Total Budget: | 50,000.00 | 0.00 |

2017/2018 Budget Detail
LEGAL - CIVIL LEGAL SERVICES

| 001.0000.06.515.30.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|----------------------------------|--|------------------|------------------|
| | FILE FOLDERS, LABELS, PENS, ETC. | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |
| 001.0000.06.515.30.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| | MONTHLY BUSINESS MEETING | \$ 100 | \$ 100 |
| | PIERCE COUNTY BAR ASSOCIATION LAW DAY | \$ 20 | \$ 20 |
| | Subtotal: | \$ 120 | \$ 120 |
| 001.0000.06.515.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| | SMALL TOOLS & MINOR EQUIPMENT | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 001.0000.06.515.30.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| | ABC LEGAL MESSENGER SERVICES | \$ 5,000 | \$ 5,000 |
| | COURT REPORTER SERVICES | \$ 5,000 | \$ 5,000 |
| | INDEPENDENT CIVIL LEGAL COUNSEL | \$ 50,000 | \$ 50,000 |
| | LABOR ATTORNEY FEES | \$ 4,000 | \$ 4,000 |
| | Subtotal: | \$ 64,000 | \$ 64,000 |
| 001.0000.06.515.30.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. AIRFARE | \$ 500 | \$ 500 |
| | TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ 300 | \$ 300 |
| | WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL CONF | \$ 350 | \$ 350 |
| | WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING CONF | \$ 350 | \$ 350 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 001.0000.06.515.30.43.002 | LODGING CHARGES | 2017 | 2018 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. CONFERENCE | \$ 700 | \$ 700 |
| | LODGING CHARGES | \$ 600 | \$ 600 |
| | TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ 250 | \$ 250 |
| | WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL CONFERENCE | \$ 275 | \$ 275 |
| | WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING | \$ 275 | \$ 275 |
| | Subtotal: | \$ 2,100 | \$ 2,100 |
| 001.0000.06.515.30.43.003 | MILEAGE REIMBURSEMENTS | 2017 | 2018 |
| | MILEAGE | \$ 500 | \$ 500 |
| | Subtotal: | \$ 500 | \$ 500 |
| 001.0000.06.515.30.43.004 | CONFERENCE MEALS | 2017 | 2018 |
| | INTERNATIONAL CITY MANAGEMENT ASSOC. ANNUAL CONFERENCE | \$ 200 | \$ 200 |
| | TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ 50 | \$ 50 |
| | WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL CONFERENCE | \$ 75 | \$ 75 |
| | WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING | \$ 75 | \$ 75 |
| | Subtotal: | \$ 400 | \$ 400 |
| 001.0000.06.515.30.43.005 | PARKING REIMBURSEMENTS | 2017 | 2018 |
| | PARKING REIMBURSEMENTS | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |

2017/2018 Budget Detail
LEGAL - CIVIL LEGAL SERVICES

| 001.0000.06.515.30.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
|---|------------------------------------|---------------|------------------|
| INTERNATIONAL CITY MANAGEMENT ASSOC. | \$ | 500 | \$ 500 |
| PIERCE COUNTY LEGAL INFORMATION NETWORK EXCHANGE | \$ | 20 | \$ 20 |
| PUBLIC NOTARY | \$ | 160 | \$ 160 |
| TACOMA-PIERCE COUNTY BAR ASSOC. | \$ | 300 | \$ 300 |
| TACOMA-PIERCE COUNTY BAR ASSOC. LEGAL ASSISTANT | \$ | 30 | \$ 30 |
| WASHINGTON ASSOC. OF PUBLIC RECORDS OFFICERS | \$ | 50 | \$ 50 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS | \$ | 20 | \$ 20 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS | \$ | 20 | \$ 20 |
| WASHINGTON STATE BOARD ASSOC. | \$ | 550 | \$ 550 |
| WASHINGTON STATE BOARD ASSOC. DUES | \$ | 550 | \$ 550 |
| Subtotal: | \$ | 2,200 | \$ 2,200 |
| 001.0000.06.515.30.49.003 | REGISTRATION | 2017 | 2018 |
| CONTINUING EDUCATION CREDITS | \$ | 2,430 | \$ 2,430 |
| INTERNATIONAL MUNICIPAL LAWYERS ASSOC. | \$ | 600 | \$ 600 |
| TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ | 275 | \$ 275 |
| TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ | 825 | \$ 825 |
| WASHINGTON ASSOC. OF PUBLIC RECORDS SPRING CONFERENCE | \$ | 250 | \$ 250 |
| WASHINGTON ASSOC. OF PUBLIC RECORDS FALL CONFERENCE | \$ | 250 | \$ 250 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL | \$ | 250 | \$ 250 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING | \$ | 250 | \$ 250 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL | \$ | 750 | \$ 750 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING | \$ | 750 | \$ 750 |
| Subtotal: | \$ | 6,630 | \$ 6,630 |
| 001.0000.06.515.30.49.005 | PRINTING & BINDING | 2017 | 2018 |
| PDR REQUESTS, BUSINESS CARDS, NAME PLATES, NOTARY | \$ | 500 | \$ 500 |
| Subtotal: | \$ | 500 | \$ 500 |
| 001.0000.06.515.30.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| COURT FILING FEES- COUNTY | \$ | 1,000 | \$ 1,000 |
| COURT FILING FEES- SUPREME | \$ | 300 | \$ 300 |
| DISTRICT COURT COPIES - PACER | \$ | 500 | \$ 500 |
| Subtotal: | \$ | 1,800 | \$ 1,800 |
| Total Budget: | \$ | 83,950 | \$ 83,950 |

2017/2018 Budget Detail
LEGAL - CRIMINAL PROSECUTION SERVICES

| 001.0000.06.515.31.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|--|--|----------------|-------------------|
| FILE FOLDERS, LABELS, PENS, ETC. | \$ | 1,250 | \$ 1,250 |
| | Subtotal: \$ | 1,250 | \$ 1,250 |
| 001.0000.06.515.31.41.001 | PROFESSIONAL SERVICE | 2017 | 2018 |
| PROSECUTION CONTRACTS | \$ | 130,000 | \$ 130,000 |
| | Subtotal: \$ | 130,000 | \$ 130,000 |
| 001.0000.06.515.31.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ | 300 | \$ 300 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL CONFERENCE | \$ | 350 | \$ 350 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING | \$ | 350 | \$ 350 |
| | Subtotal: \$ | 1,000 | \$ 1,000 |
| 001.0000.06.515.31.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
| INTERNATIONAL ASSOC. OF ADMINISTRATIVE PROFESSIONALS | \$ | 350 | \$ 350 |
| PIERCE COUNTY LEGAL INFORMATION NETWORK EXCHANGE | \$ | 40 | \$ 40 |
| TACOMA-PIERCE COUNTY BAR ASSOC. | \$ | 150 | \$ 150 |
| TACOMA-PIERCE COUNTY BAR ASSOC. LEGAL ASSISTANT | \$ | 100 | \$ 100 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS | \$ | 20 | \$ 20 |
| WASHINGTON STATE BAR ASSOC. | \$ | 550 | \$ 550 |
| WASHINGTON STATE PARALEGAL ASSOC. | \$ | 90 | \$ 90 |
| | Subtotal: \$ | 1,300 | \$ 1,300 |
| 001.0000.06.515.31.49.003 | REGISTRATION | 2017 | 2018 |
| TACOMA-PIERCE COUNTY BAR ASSOC. ANNUAL CONFERENCE | \$ | 280 | \$ 280 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS FALL CONFERENCE | \$ | 250 | \$ 250 |
| WASHINGTON STATE ASSOC. OF MUNICIPAL ATTORNEYS SPRING | \$ | 250 | \$ 250 |
| | Subtotal: \$ | 780 | \$ 780 |
| | Total Budget: \$ | 134,330 | \$ 134,330 |

2017/2018 Budget Detail
LEGAL - CITY CLERK

| 001.0000.06.514.30.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | 2018 |
|----------------------------------|---|-----------|---------------|------------------|
| | FOLDERS, PENS, LABELS, ETC. | \$ | 500 | \$ 500 |
| | Subtotal: | \$ | 500 | \$ 500 |
| 001.0000.06.514.30.31.005 | MEETING MEALS EXPENSE | | 2017 | 2018 |
| | PIERCE COUNTY CLERKS AND FINANCE OFFICERS ASSOC. MONTHLY MEETING | \$ | 180 | \$ 180 |
| | PUGET SOUND ASSOC. OF RECORDS MANAGEMENT & ADMINISTRATORS MEETING | \$ | 100 | \$ 100 |
| | Subtotal: | \$ | 280 | \$ 280 |
| 001.0000.06.514.30.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
| | ACCESS RECORDS MANAGEMENT | \$ | 20,000 | \$ 20,000 |
| | CODIFICATION | \$ | 20,000 | \$ 20,000 |
| | Subtotal: | \$ | 40,000 | \$ 40,000 |
| 001.0000.06.514.30.43.001 | TRANSPORTATION CHARGES | | 2017 | 2018 |
| | ASSOC. OF RECORDS MGMT & ADMIN (ARMA) ANNUAL CONFERENCE AIRFARE | \$ | - | \$ 500 |
| | Subtotal: | \$ | - | \$ 500 |
| 001.0000.06.514.30.43.002 | LODGING CHARGES | | 2017 | 2018 |
| | ASSOC. OF RECORDS MGMT & ADMIN. REGIONAL CONFERENCE | \$ | - | \$ 250 |
| | WASHINGTON MUNICIPAL CLERKS ASSOC. REGIONAL CONFERENCE | \$ | 380 | \$ 380 |
| | Subtotal: | \$ | 380 | \$ 630 |
| 001.0000.06.514.30.43.004 | CONFERENCE MEALS | | 2017 | 2018 |
| | ASSOC. OF RECORDS MANAGEMENT & ADMIN. ANNUAL CONFERENCE | \$ | - | \$ 200 |
| | WASHINGTON MUNICIPAL CLERKS ASSOC. ANNUAL CONFERENCE | \$ | 200 | \$ 200 |
| | Subtotal: | \$ | 200 | \$ 400 |
| 001.0000.06.514.30.43.005 | PARKING REIMBURSEMENTS | | 2017 | 2018 |
| | BUSINESS MEETINGS | \$ | 100 | \$ 100 |
| | Subtotal: | \$ | 100 | \$ 100 |
| 001.0000.06.514.30.44.001 | ADVERTISING | | 2017 | 2018 |
| | DAILY JOURNAL OF COMMERCE | \$ | 1,000 | \$ 1,000 |
| | TACOMA NEWS TRIBUNE | \$ | 5,250 | \$ 5,250 |
| | Subtotal: | \$ | 6,250 | \$ 6,250 |
| 001.0000.06.514.30.49.001 | MEMBERSHIPS/DUES | | 2017 | 2018 |
| | ASSOC. OF RECORDS MANAGEMENT & ADMINISTRATORS | \$ | 205 | \$ 205 |
| | INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS | \$ | 210 | \$ 210 |
| | NATIONAL ASSOC. OF PARLIAMENTARIANS | \$ | 100 | \$ 100 |
| | PIERCE COUNTY CLERKS AND FINANCE OFFICERS ASSOC. | \$ | 80 | \$ 80 |
| | PUBLIC NOTARY | \$ | 80 | \$ 80 |
| | WASHINGTON ASSOC. OF PUBLIC RECORDS OFFICERS | \$ | 30 | \$ 30 |
| | WASHINGTON MUNICIPAL CLERKS ASSOC. | \$ | 75 | \$ 75 |
| | Subtotal: | \$ | 780 | \$ 780 |

2017/2018 Budget Detail
LEGAL - CITY CLERK

| 001.0000.06.514.30.49.003 | REGISTRATION | | 2017 | 2018 |
|----------------------------------|--|-----------|---------------|------------------|
| | ASSOC. OF RECORDS MANAGEMENT & ADMINISTRATORS REGIONAL | \$ | - | \$ 600 |
| | PIERCE COUNTY CLERKS AND FINANCE OFFICERS ASSOC. TRAINING | \$ | 375 | \$ 375 |
| | WASHINGTON ASSOC. OF PUBLIC RECORDS OFFICERS FALL CONFERENCE | \$ | 210 | \$ 210 |
| | WASHINGTON ASSOC. OF PUBLIC RECORDS OFFICERS SPRING CONFERENCE | \$ | 125 | \$ 125 |
| | WASHINGTON MUNICIPAL CLERKS ASSOC. ANNUAL CONFERENCE | \$ | 350 | \$ 350 |
| | Subtotal: | \$ | 1,060 | \$ 1,660 |
| 001.0000.06.514.30.51.027 | RECORDING FEES | | 2017 | 2018 |
| | PIERCE COUNTY RECORDING FEES | \$ | 200 | \$ 200 |
| | Subtotal: | \$ | 200 | \$ 200 |
| | Total Budget: | \$ | 49,750 | \$ 51,300 |

2017/2018 Budget Detail
LEGAL - CITY CLERK - ELECTIONS

| 001.0000.06.514.40.51.011 | ELECTION COST | 2017 | | 2018 | |
|----------------------------------|----------------------|-------------|---------------|-------------|----------|
| GENERAL ELECTION | | \$ | 28,000 | \$ | - |
| PRIMARY ELECTION | | \$ | 42,000 | \$ | - |
| | Subtotal: | \$ | 70,000 | \$ | - |

| 001.0000.06.514.40.51.019 | VOTER MAINTENANCE COST | 2017 | | 2018 | |
|----------------------------------|-------------------------------|-------------|----------------|-------------|---------------|
| VOTER MAINTENANCE | | \$ | 85,000 | \$ | 90,000 |
| | Subtotal: | \$ | 85,000 | \$ | 90,000 |
| | Total Budget: | \$ | 155,000 | \$ | 90,000 |

2017/2018 Budget Detail
MUNICIPAL COURT

| 001.0000.02.512.50.11.004 | COURT OVERTIME | 2017 | 2018 |
|---|--|-------------------|-------------------|
| COURT TRANSPORT COSTS | | \$ 15,330 | \$ 15,330 |
| | Subtotal: | \$ 15,330 | \$ 15,330 |
| 001.0000.02.512.50.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| JUDGE AND COURT OFFICE SUPPLIES | | \$ 10,000 | \$ 10,000 |
| | Subtotal: | \$ 10,000 | \$ 10,000 |
| 001.0000.02.512.50.31.003 | OFFICE FORMS | 2017 | 2018 |
| FORMS USED DURING COURT BUSINESS | | \$ 10,000 | \$ 10,000 |
| | Subtotal: | \$ 10,000 | \$ 10,000 |
| 001.0000.02.512.50.43.002 | LODGING CHARGES | 2017 | 2018 |
| ADMINISTRATIVE OFFICE OF COURTS | | \$ 250 | \$ 250 |
| DISTRICT MUNICIPAL COURT JUDGES ASSOC. | | \$ 300 | \$ 300 |
| JUDICIAL CONFERENCE | | \$ 450 | \$ 450 |
| | Subtotal: | \$ 1,000 | \$ 1,000 |
| 001.0000.02.512.50.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
| DISTRICT MUNICIPAL COURT JUDGES ASSOC. | | \$ 750 | \$ 750 |
| DISTRICT MUNICIPAL COURT MANAGERS ASSOC. | | \$ 150 | \$ 150 |
| | Subtotal: | \$ 900 | \$ 900 |
| 001.0000.02.512.50.49.003 | REGISTRATION | 2017 | 2018 |
| STAFF TRAINING FOR MANDATED LAW CHANGES | | \$ 600 | \$ 600 |
| | Subtotal: | \$ 600 | \$ 600 |
| 001.0000.02.512.50.49.005 | PRINTING & BINDING | 2017 | 2018 |
| PRINTING & BINDING | | \$ 100 | \$ 100 |
| | Subtotal: | \$ 100 | \$ 100 |
| 001.0000.02.512.51.11.012 | JUDGE PROTEM WAGES | 2017 | 2018 |
| PRO-TEM JUDGE | | \$ 20,000 | \$ 20,000 |
| | Subtotal: | \$ 20,000 | \$ 20,000 |
| 001.0000.02.512.51.41.004 | PRIMARY PUBLIC DEFENDER | 2017 | 2018 |
| PUBLIC DEFENDER | | \$ 421,200 | \$ 421,200 |
| ADD ANTICIPATED INCREASE | | \$ 98,800 | \$ 108,800 |
| | Subtotal: | \$ 520,000 | \$ 530,000 |
| 001.0000.02.512.51.41.035 | BACKUP PUBLIC DEFENDER | 2017 | 2018 |
| BACKUP PUBLIC DEFENDER | | \$ 30,000 | \$ 30,000 |
| | Subtotal: | \$ 30,000 | \$ 30,000 |
| 001.0000.02.512.51.49.007 | WITNESS FEES | 2017 | 2018 |
| WITNESS FEES | | \$ 2,500 | \$ 2,500 |
| | Subtotal: | \$ 2,500 | \$ 2,500 |
| 001.0000.02.512.51.49.008 | JURY FEES | 2017 | 2018 |
| FEES PAID TO JURORS | | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 001.0000.02.512.51.49.009 | INTERPRETER FEES | 2017 | 2018 |
| PAYMENTS TO INTERPRETERS REQUIRED FOR COURT | | \$ 48,900 | \$ 48,900 |
| | Subtotal: | \$ 48,900 | \$ 48,900 |

2017/2018 Budget Detail
MUNICIPAL COURT

| 001.0000.02.523.30.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
|---|--|----------------|-------------------|
| PROBATION/WORK CREW/COURT COMPLIANCE OFFICERS | \$ | 1,750 | \$ 1,750 |
| | Subtotal: \$ | 1,750 | \$ 1,750 |
| 001.0000.02.523.30.31.008 | UNIFORMS | 2017 | 2018 |
| UNIFORMS FOR COURT COMPLIANCE OFFICERS | \$ | 800 | \$ 800 |
| | Subtotal: \$ | 800 | \$ 800 |
| 001.0000.02.523.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| ALTERNATIVE SENTENCING EQUIPMENT | \$ | 750 | \$ 750 |
| | Subtotal: \$ | 750 | \$ 750 |
| 001.0000.02.523.30.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| ELECTRONIC HOME MONITORING EQUIPMENT PARTIALLY | \$ | 31,500 | \$ 31,500 |
| PROBATION & ALTERNATIVE SENTENCE - URINE ANALYSIS | \$ | 17,300 | \$ 17,300 |
| | Subtotal: \$ | 48,800 | \$ 48,800 |
| 001.0000.02.523.30.43.002 | LODGING CHARGES | 2017 | 2018 |
| LODGING FOR CONFERENCE | \$ | 1,000 | \$ 1,000 |
| | Subtotal: \$ | 1,000 | \$ 1,000 |
| 001.0000.02.523.30.47.004 | SEWER CHARGES | 2017 | 2018 |
| PORT-O-LET SERVICES | \$ | 1,900 | \$ 1,900 |
| | Subtotal: \$ | 1,900 | \$ 1,900 |
| 001.0000.02.523.30.49.001 | MEMBERSHIPS & DUES | 2017 | 2018 |
| MISDEMEANANT CORRECTIONS ASSOCIATION DUES | \$ | 30 | \$ 30 |
| | Subtotal: \$ | 30 | \$ 30 |
| 001.0000.02.523.30.49.003 | REGISTRATION | 2017 | 2018 |
| ALTERNATIVE SENTENCING AND PROBATION TRAINING | \$ | 1,500 | \$ 1,500 |
| | Subtotal: \$ | 1,500 | \$ 1,500 |
| | Total Budget: \$ | 720,860 | \$ 730,860 |

2017/2018 Budget Detail
POLICE - COMMAND/COMMAND

| 001.0000.15.521.10.11.002 | OVERTIME | 2017 | 2018 |
|---|--|------------------|------------------|
| ADMINISTRATIVE OVERTIME | | \$ 8,000 | \$ 8,000 |
| | Subtotal: | \$ 8,000 | \$ 8,000 |
| 001.0000.15.521.10.11.005 | ON CALL PAY | 2017 | 2018 |
| ON-CALL PAY FOR COMMAND DUTY OFFICER PAY | | \$ 16,100 | \$ 16,100 |
| | Subtotal: | \$ 16,100 | \$ 16,100 |
| 001.0000.15.521.10.11.007 | HOLIDAY PAY | 2017 | 2018 |
| HOLIDAY PAY | | \$ 5,830 | \$ 5,830 |
| | Subtotal: | \$ 5,830 | \$ 5,830 |
| 001.0000.15.521.10.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| BATTERIES | | \$ 1,000 | \$ 1,000 |
| BATTERIES FOR DIVE COMPUTERS DIVE TEAM OFFICER | | \$ 80 | \$ 80 |
| DIVATOR MKII ANNUAL SERVICE PARTS KIT #300 | | \$ 100 | \$ 100 |
| DIVE SUPPLIES - LANYARDS, O-RINGS, D-RINGS, ETC | | \$ 100 | \$ 100 |
| EYE PROTECTION FOR BIKE TEAM OAKLEY | | \$ 200 | \$ 200 |
| FLASHLIGHT REPLACEMENTS | | \$ 800 | \$ 800 |
| FOOD AND VITAMINS FOR K9 DOGS | | \$ 2,000 | \$ 2,000 |
| FORENSIC KITS | | \$ 800 | \$ 800 |
| HELMETS FOR BIKE TEAM | | \$ 175 | \$ 175 |
| K9 FOOD | | \$ 1,200 | \$ 1,200 |
| LED GLOW STICKS FOR DIVE TEAM | | \$ 60 | \$ 60 |
| PATCHES AND PINS FOR OFFICERS | | \$ 250 | \$ 250 |
| PEPPER SPRAY | | \$ 450 | \$ 450 |
| RANGE SUPPLIES | | \$ 6,500 | \$ 6,500 |
| ROAD FLARES | | \$ 1,000 | \$ 1,000 |
| STOCK FOR FIRST AID KITS IN STATION VEHICLES | | \$ 1,800 | \$ 1,800 |
| SUNSCREEN FOR MARINE SERVICE OFFICERS | | \$ 35 | \$ 35 |
| SUPPLIES PER PERSON - PAPER, PENS, BINDERS, CLIPS | | \$ 2,000 | \$ 2,000 |
| TASER BATTERY REPLACEMENTS | | \$ 2,000 | \$ 2,000 |
| TASER CARTRIDGE REPLACEMENTS | | \$ 3,000 | \$ 3,000 |
| TIRE CHAINS FOR VEHICLES | | \$ 600 | \$ 600 |
| TIRES FOR BIKE TEAM | | \$ 500 | \$ 500 |
| WIPER BLADES | | \$ 500 | \$ 500 |
| | Subtotal: | \$ 25,150 | \$ 25,150 |
| 001.0000.15.521.10.31.003 | OFFICE FORMS | 2017 | 2018 |
| OFFICE FORMS | | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| 001.0000.15.521.10.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| MEETING MEALS | | \$ 2,000 | \$ 2,000 |
| | Subtotal: | \$ 2,000 | \$ 2,000 |
| 001.0000.15.521.10.31.008 | CLOTHING | 2017 | 2018 |
| BADGES AND EMBLEMS FOR REPLACEMENT JUMPSUITS | | \$ 1,500 | \$ 1,500 |
| CLOTHING FOR CHAPLAINS | | \$ 970 | \$ 970 |
| DRESS BLUES FOR LIEUTENANTS | | \$ 1,500 | \$ 1,500 |
| FULL GEAR FOR NEW HIRE | | \$ 2,500 | \$ 2,500 |
| REPLACEMENT BAGS, DUTY BELTS, STRAPS | | \$ 6,000 | \$ 6,000 |
| | Subtotal: | \$ 12,470 | \$ 12,470 |

2017/2018 Budget Detail
POLICE - COMMAND/COMMAND

| 001.0000.15.521.10.31.020 | AMMUNITION | | 2017 | 2018 |
|----------------------------------|--|------------------|------------------|------------------|
| | AMMUNITION | \$ | 65,280 | \$ 65,280 |
| | | Subtotal: | \$ 65,280 | \$ 65,280 |
| 001.0000.15.521.10.35.001 | SMALL TOOLS & MINOR EQUIPMENT | | 2017 | 2018 |
| | REPAIR OF ADMIN EQUIPMENT | \$ | 1,000 | \$ 1,000 |
| | | Subtotal: | \$ 1,000 | \$ 1,000 |
| 001.0000.15.521.10.35.004 | FURNITURE EQUIPMENT | | 2017 | 2018 |
| | ERGONOMIC RETROFIT | \$ | 800 | \$ 800 |
| | | Subtotal: | \$ 800 | \$ 800 |
| 001.0000.15.521.10.35.010 | PUBLIC SAFETY EQUIPMENT | | 2017 | 2018 |
| | K9 TRAINING AND TRACKING EQUIPMENT | \$ | 800 | \$ 800 |
| | MATCH FOR BULLET PROOF VESTS | \$ | 4,000 | \$ 4,000 |
| | OPTICS | \$ | 5,000 | \$ 5,000 |
| | PISTOLS | \$ | 4,500 | \$ 4,500 |
| | RIFLE UPPERS | \$ | 7,500 | \$ 7,500 |
| | RIFLES | \$ | 3,600 | \$ 3,600 |
| | TASER HOLSTERS | \$ | 600 | \$ 600 |
| | TASERS - LEASE | \$ | 2,600 | \$ 5,200 |
| | | Subtotal: | \$ 28,600 | \$ 31,200 |
| 001.0000.15.521.10.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
| | ABC LEGAL | \$ | 1,500 | \$ 1,500 |
| | ACCUPRINT | \$ | 3,000 | \$ 3,000 |
| | FRANCISCAN OCCUPATIONAL | \$ | 8,000 | \$ 8,000 |
| | GOOD 2 GO | \$ | 1,000 | \$ 1,000 |
| | K9 VETERINARY EXAMS | \$ | 1,000 | \$ 1,000 |
| | LEADS ONLINE | \$ | 8,160 | \$ 8,160 |
| | LEMAY SHREDDING | \$ | 1,500 | \$ 1,500 |
| | GENERAL | \$ | 5,000 | \$ 5,000 |
| | MULTICARE PHYSICALS | \$ | 4,000 | \$ 4,000 |
| | PC FINGERPRINTING | \$ | 8,000 | \$ 8,000 |
| | STERICYCLE | \$ | 3,000 | \$ 3,000 |
| | | Subtotal: | \$ 44,160 | \$ 44,160 |
| 001.0000.15.521.10.41.015 | ALARM PERMIT PROCESSING FEES | | 2017 | 2018 |
| | ATB - ALARM PROGRAM | \$ | 45,000 | \$ 45,000 |
| | | Subtotal: | \$ 45,000 | \$ 45,000 |
| 001.0000.15.521.10.41.070 | TOWING SERVICES | | 2017 | 2018 |
| | TOWING | \$ | 8,000 | \$ 8,000 |
| | | Subtotal: | \$ 8,000 | \$ 8,000 |
| 001.0000.15.521.10.43.003 | MILEAGE REIMBURSEMENTS | | 2017 | 2018 |
| | REIMBURSEMENT FOR TRAVEL BETWEEN LPD AND CITY HALL | \$ | 610 | \$ 610 |
| | | Subtotal: | \$ 610 | \$ 610 |
| 001.0000.15.521.10.43.005 | PARKING REIMBURSEMENTS | | 2017 | 2018 |
| | PARKING REIMBURSEMENTS | \$ | 200 | \$ 200 |
| | | Subtotal: | \$ 200 | \$ 200 |
| 001.0000.15.521.10.44.001 | ADVERTISING | | 2017 | 2018 |
| | LEGAL NOTICES | \$ | 550 | \$ 550 |
| | | Subtotal: | \$ 550 | \$ 550 |

2017/2018 Budget Detail
POLICE - COMMAND/COMMAND

| 001.0000.15.521.10.48.007 | RADIO REPAIR & MAINTENANCE | 2017 | 2018 |
|--|---------------------------------------|---------------------|---------------------|
| RADIO REPAIR | | \$ 300 | \$ 300 |
| | Subtotal: | \$ 300 | \$ 300 |
| 001.0000.15.521.10.51.001 | INTER-GOVERNMENTAL SERVICES | 2017 | 2018 |
| BOATHOUSE LEASE AND MAINTENANCE | | \$ 6,380 | \$ 6,380 |
| GENERAL | | \$ 1,000 | \$ 1,000 |
| | Subtotal: | \$ 7,380 | \$ 7,380 |
| 001.0000.15.521.10.51.006 | POLICE CONTRACT - JAIL SERVIC | 2017 | 2018 |
| JAIL SERVICES | | \$ 624,240 | \$ 624,240 |
| | Subtotal: | \$ 624,240 | \$ 624,240 |
| 001.0000.15.521.10.51.058 | SS911 - RECORDS | 2017 | 2018 |
| PD RECORD MANAGEMENT - PUBLIC SERVICES | | \$ 15,960 | \$ 15,960 |
| PD RECORDS MANAGEMENT - WARRANT SERVICES | | \$ 81,340 | \$ 81,340 |
| | Subtotal: | \$ 97,300 | \$ 97,300 |
| 001.0000.15.521.10.51.059 | SS911 - DISPATCH SERVICES | 2017 | 2018 |
| PD SS911 COMMUNICATION SERVICES | | \$ 1,539,360 | \$ 1,539,360 |
| | Subtotal: | \$ 1,539,360 | \$ 1,539,360 |
| 001.0000.15.521.10.51.063 | SS911 - TECHNOLOGY | 2017 | 2018 |
| PD RECORDS MANAGEMENT - CORE TECHNOLOGY | | \$ 297,600 | \$ 297,600 |
| PD RECORDS MANAGEMENT - CORE OPERATIONS | | \$ 150,510 | \$ 150,510 |
| | Subtotal: | \$ 448,110 | \$ 448,110 |
| 001.0000.15.521.10.51.064 | RADIO USER FEES CITY OF TACOMA | 2017 | 2018 |
| PD RADIO USER FEES | | \$ 110,300 | \$ 110,300 |
| | Subtotal: | \$ 110,300 | \$ 110,300 |
| 001.0000.15.521.10.51.068 | SWM CHARGES | 2017 | 2018 |
| SURFACE WATER MANAGEMENT | | \$ 20 | \$ 20 |
| | Subtotal: | \$ 20 | \$ 20 |
| | Total Budget: | \$ 3,092,260 | \$ 3,094,860 |

2017/2018 Budget Detail
POLICE - COMMAND/REIMBURSEMENTS

| 001.0000.15.521.91.11.002 | OVERTIME | | 2017 | | 2018 |
|----------------------------------|---|-----------|---------------|-----------|---------------|
| | OVERTIME FUNDED BY VESSEL REGISTRATION FEES | \$ | 19,280 | \$ | 19,280 |
| | Subtotal: | \$ | 19,280 | \$ | 19,280 |
| 001.0000.15.521.91.51.001 | INTER-GOVERNMENTAL SERVICES | | 2017 | | 2018 |
| | BOATHOUSE LEASE | \$ | 5,750 | \$ | 5,750 |
| | Subtotal: | \$ | 5,750 | \$ | 5,750 |
| | Total Budget: | \$ | 25,030 | \$ | 25,030 |

2017/2018 Budget Detail
POLICE - COMMAND/REIMBURSEMENTS

| 001.0000.15.521.94.11.002 | OVERTIME | 2017 | | 2018 | |
|---|----------------------|-------------|---------------|-------------|---------------|
| OVERTIME FBI-PACIFIC NW INNOCENCE LOST TASK FORCE | | \$ | 35,100 | \$ | 35,100 |
| | Subtotal: | \$ | 35,100 | \$ | 35,100 |
| | Total Budget: | \$ | 35,100 | \$ | 35,100 |

2017/2018 Budget Detail
POLICE - COMMAND/REIMBURSEMENTS

| 001.0000.15.521.95.11.002 | OVERTIME | | 2017 | 2018 |
|--------------------------------------|-----------------|-------------------------|---------------|------------------|
| OVERTIME FBI-SAFE STREETS TASK FORCE | | \$ | 17,550 | \$ 17,550 |
| | | Subtotal: \$ | 17,550 | \$ 17,550 |
| | | Total Budget: \$ | 17,550 | \$ 17,550 |

2017/2018 Budget Detail
POLICE - COMMAND/EMERGENCY MANAGEMENT

| 001.0000.15.525.60.11.002 | OVERTIME | | 2017 | 2018 |
|----------------------------------|---|-----------|---------------|------------------|
| | OVERTIME FOR EMERGENCY SERVICES | \$ | 2,000 | \$ 2,000 |
| | Subtotal: | \$ | 2,000 | \$ 2,000 |
| 001.0000.15.525.60.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | 2018 |
| | SUPPLIES FOR EMERGENCY MGMT TRAINING AND PLANNING | \$ | 3,000 | \$ 3,000 |
| | Subtotal: | \$ | 3,000 | \$ 3,000 |
| 001.0000.15.525.60.35.001 | SMALL TOOLS & MINOR EQUIPMENT | | 2017 | 2018 |
| | EMERGENCY EQUIPMENT | \$ | 1,500 | \$ 1,500 |
| | Subtotal: | \$ | 1,500 | \$ 1,500 |
| 001.0000.15.525.60.41.001 | PROFESSIONAL SERVICE | | 2017 | 2018 |
| | CITY PORTION OF EOC COORDINATOR NOT PAID BY GRANT | \$ | 31,540 | \$ 31,540 |
| | Subtotal: | \$ | 31,540 | \$ 31,540 |
| | Total Budget: | \$ | 38,040 | \$ 38,040 |

2017/2018 Budget Detail
POLICE - PROFESSIONAL STANDARDS/TRAINING

| 001.0000.15.521.40.11.002 | OVERTIME | 2017 | 2018 |
|---|-------------------------------|---------------|------------------|
| 324 HRS OF OVERTIME FOR TRAINING INSTRUCTORS AND OFFICERS | \$ | 14,000 | \$ 14,000 |
| | Subtotal: \$ | 14,000 | \$ 14,000 |
| 001.0000.15.521.40.11.007 | HOLIDAY PAY | 2017 | 2018 |
| HOLIDAY CASHOUT PER CBA | \$ | 1,800 | \$ 1,800 |
| | Subtotal: \$ | 1,800 | \$ 1,800 |
| 001.0000.15.521.40.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| MEETING MEALS FOR HOSTING OUTSIDE TRAININGS | \$ | 160 | \$ 160 |
| | Subtotal: \$ | 160 | \$ 160 |
| 001.0000.15.521.40.31.008 | CLOTHING | 2017 | 2018 |
| SHIRTS AND CAPS FOR INSTRUCTORS | \$ | 300 | \$ 300 |
| | Subtotal: \$ | 300 | \$ 300 |
| 001.0000.15.521.40.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| FILTER AND LEAD REMOVAL IN THE RANGE | \$ | 7,500 | \$ 7,500 |
| PSYCHOLOGICAL NEEDS ASSESSMENTS | \$ | 3,000 | \$ 3,000 |
| SERVICES FOR HIRING AND BACKGROUNDS | \$ | 4,000 | \$ 4,000 |
| | Subtotal: \$ | 14,500 | \$ 14,500 |
| 001.0000.15.521.40.43.001 | TRANSPORTATION CHARGES | 2017 | 2018 |
| ADMINISTRATIVE AND CLERICAL TRAINING | \$ | 1,000 | \$ 1,000 |
| ASSOC. OF LAW ENFORCEMENT EMERGENCY RESPONSE TRAINERS | \$ | 900 | \$ 900 |
| ARSON INVESTIGATION | \$ | 600 | \$ 600 |
| BACKGROUND INVESTIGATIONS | \$ | 1,000 | \$ 1,000 |
| CRIMES AGAINST CHILDREN CONFERENCE | \$ | 550 | \$ 550 |
| CRIMES AGAINST WOMEN CONFERENCE | \$ | 550 | \$ 550 |
| FORCE SCIENCE USE OF FORCE INVESTIGATIONS | \$ | - | \$ 1,000 |
| FORENSICS CONFERENCE | \$ | 900 | \$ 900 |
| HITS K9 CONFERENCE | \$ | 960 | \$ 960 |
| INTERNATIONAL ASSOC. OF POLICE CHIEFS | \$ | 900 | \$ 900 |
| INTERNATIONAL ASSOC. FOR PROPERTY & EVIDENCE | \$ | 800 | \$ 800 |
| IAPRO PROFESSIONAL STANDARDS CONFERENCE | \$ | 800 | \$ 800 |
| INTERNAL INVESTIGATIONS | \$ | 600 | \$ 600 |
| LEADS ONLINE INVESTIGATION CONFERENCE | \$ | 1,200 | \$ 1,200 |
| OFFICER INVOLVED SHOOTING INVESTIGATIONS | \$ | 1,200 | \$ 1,200 |
| POLICE EXECUTIVE RESEARCH FORUM SENIOR MANAGEMENT INSTITUTE | \$ | 600 | \$ 600 |
| PROBLEM ORIENTED POLICING | \$ | 800 | \$ 800 |
| RAD TACTICAL AND SURVIVAL TRAINING | \$ | 800 | \$ 800 |
| ROLLING SURVEILLANCE | \$ | 260 | \$ 260 |
| STREET CRIMES SEMINAR | \$ | 1,200 | \$ 1,200 |
| SUPERVISION OF HOMICIDE INVESTIGATIONS | \$ | 400 | \$ - |
| TRAVEL FOR BACKGROUND AND RECRUITING | \$ | 1,000 | \$ 1,000 |
| TRAVEL FOR INVESTIGATIONS | \$ | 1,000 | \$ 1,000 |
| WESTERN STATES AUTO THEFT CONFERENCE | \$ | 350 | \$ 350 |
| | Subtotal: \$ | 18,370 | \$ 18,970 |

2017/2018 Budget Detail
POLICE - PROFESSIONAL STANDARDS/TRAINING

| 001.0000.15.521.40.43.002 | LODGING CHARGES | 2017 | 2018 |
|----------------------------------|---|------------------|------------------|
| | ADMINISTRATIVE AND CLERICAL TRAINING | \$ 300 | \$ 300 |
| | ASSOC. OF LAW ENFORCEMENT EMERGENCY RESPONSE TRAINERS | \$ 600 | \$ 600 |
| | ANIMAL CONTROL ANNUAL CONFERENCE | \$ 600 | \$ 600 |
| | ARSON INVESTIGATION | \$ 600 | \$ 600 |
| | BACKGROUND INVESTIGATIONS | \$ 1,200 | \$ 1,200 |
| | CHILDREN'S JUSTICE CONFERENCE | \$ 1,200 | \$ 1,200 |
| | CRIME PREVENTION ASSOCIATION CONFERENCE | \$ 600 | \$ 600 |
| | CRIMES AGAINST CHILDREN CONFERENCE | \$ 430 | \$ 500 |
| | CRIMES AGAINST WOMEN CONFERENCE | \$ 430 | \$ 350 |
| | ELDER ABUSE AND FRAUD INVESTIGATIONS | \$ 500 | \$ 500 |
| | EVOC INSTRUCTOR UPDATE | \$ 600 | \$ 600 |
| | FIREARMS INSTRUCTOR COURSES (RIFLE AND PISTOL) | \$ 500 | \$ 500 |
| | FORCE SCIENCE USE OF FORCE INVESTIGATIONS | \$ - | \$ 800 |
| | FORENSIC COMPUTER ANALYSIS | \$ 350 | \$ 350 |
| | FORENSICS CONFERENCE | \$ 750 | \$ 750 |
| | GLOCK ARMORER | \$ 500 | \$ 500 |
| | HITS K9 CONFERENCE | \$ 1,500 | \$ 1,500 |
| | INTERNATIONAL ASSOC. OF POLICE CHIEFS | \$ 1,800 | \$ 1,800 |
| | INTERNATIONAL ASSOC. FOR PROPERTY & EVIDENCE CONFERENCE | \$ 1,200 | \$ 1,200 |
| | IAPRO CONFERENCE | \$ 650 | \$ 650 |
| | INTERNAL INVESTIGATIONS | \$ 600 | \$ 600 |
| | INTERNET CRIMES AGAINST CHILDREN | \$ 900 | \$ 450 |
| | LEADS ONLINE CONFERENCE | \$ 1,050 | \$ 1,050 |
| | LODGING FOR BACKGROUNDS AND RECRUITING | \$ 800 | \$ 800 |
| | LODGING FOR INVESTIGATIVE TRAVEL | \$ 800 | \$ 800 |
| | METRO CIVIL DISTURBANCE TEAM | \$ 300 | \$ 300 |
| | NW CONFERENCE ON BEHAVIORAL HEALTH | \$ 600 | \$ 600 |
| | OFFICER INVOLVED SHOOTING INVESTIGATIONS | \$ 700 | \$ - |
| | PRACTICAL HOMICIDE | \$ - | \$ 400 |
| | PROBLEM ORIENTED POLICING | \$ 800 | \$ 800 |
| | RAD TACTICAL AND SURVIVAL TRAINING | \$ 600 | \$ 600 |
| | REID INTERVIEW AND INTERROGATION | \$ 1,000 | \$ 1,000 |
| | ROLLING SURVEILANCE | \$ 600 | \$ 600 |
| | STREET CRIMES SEMINAR | \$ 1,200 | \$ 1,200 |
| | SUPERVISION OF HOMICIDE INVESTIGATIONS | \$ 450 | \$ - |
| | WASHINGTON ASSOCIATION OF CODE ENFORCEMENT | \$ 700 | \$ 700 |
| | WASHINGTON BEHAVIORAL HEALTH | \$ 600 | \$ 600 |
| | WASHINGTON HOMICIDE INVESTIGATORS CONFERENCE | \$ 600 | \$ 600 |
| | WASHINGTON STATE CRISIS INTERVENTION | \$ 500 | \$ 500 |
| | WASHINGTON ASSOCIATION OF SHERIFFS & POLICE CHIEFS | \$ 1,300 | \$ 1,300 |
| | WESTERN STATES AUTO THEFT CONFERENCE | \$ 800 | \$ 800 |
| | WA STATE LAW ENFORCE. FIREARMS INSTRUCTORS ASSOC. | \$ 800 | \$ 800 |
| | WASHINGTON STATE POLICE CANINE ASSOC. CONFERENCE | \$ 1,600 | \$ 1,600 |
| | Subtotal: | \$ 31,610 | \$ 31,200 |

2017/2018 Budget Detail
POLICE - PROFESSIONAL STANDARDS/TRAINING

| 001.0000.15.521.40.49.001 | MEMBERSHIPS/DUES | 2017 | 2018 |
|----------------------------------|--|-----------------|-----------------|
| | ANIMAL CONTROL | \$ 100 | \$ 100 |
| | BUILDING INSPECTOR CERTIFICATION | \$ 200 | \$ 200 |
| | CRIME PREVENTION - WA ST CRIME-FREE ASSOCIATION | \$ 200 | \$ 200 |
| | COMMERCIAL VEHICLE SAFETY ALLIANCE OPERATOR CERT | \$ 400 | \$ 1,600 |
| | FBI LAW ENFORCEMENT EXECUTIVE DEVELOPMENT ASSOC. | \$ 100 | \$ 100 |
| | FBI NATIONAL ACADEMY ASSOCIATES | \$ 90 | \$ 90 |
| | INTERNATIONAL ASSOC. OF POLICE CHIEFS | \$ 300 | \$ 300 |
| | INTERNATIONAL ASSOC. FOR PROPERTY & EVIDENCE | \$ 150 | \$ 150 |
| | INTERNATIONAL ASSOC. FOR IDENTIFICATION | \$ 80 | \$ 80 |
| | NATIONAL & WA STATE TACTICAL OFFICERS ASSOC. | \$ 500 | \$ 500 |
| | PIERCE COUNTY POLICE CHIEFS ASSOC. | \$ 25 | \$ 25 |
| | POLICE EXECUTIVE RESEARCH FORUM | \$ 100 | \$ 100 |
| | SERVICE CLUBS | \$ 600 | \$ 600 |
| | WASHINGTON ANIMAL CONTROL ASSOC. | \$ 200 | \$ 200 |
| | WASHINGTON HOMICIDE INVESTIGATORS ASSOC. | \$ 125 | \$ 125 |
| | WASHINGTON STATE POLICE CANINE ASSOC. | \$ 50 | \$ 50 |
| | Subtotal: | \$ 3,220 | \$ 4,420 |

2017/2018 Budget Detail
POLICE - PROFESSIONAL STANDARDS/TRAINING

| 001.0000.15.521.40.49.003 | REGISTRATION | 2017 | 2018 |
|---|---------------------|------------------|------------------|
| ADMINISTRATIVE AND CLERICAL TRAINING | | \$ 595 | \$ 595 |
| ASSOC. OF LAW ENFORCEMENT EMERGENCY RESPONSE TRAINERS | | \$ 500 | \$ 500 |
| ANIMAL CONTROL ANNUAL CONFERENCE | | \$ 400 | \$ 400 |
| ARSON INVESTIGATION | | \$ 600 | \$ - |
| BACKGROUND INVESTIGATIONS | | \$ 700 | \$ 700 |
| BUILDING INSPECTOR CERTIFICATION CLASS | | \$ 1,000 | \$ - |
| CHILD SEXUAL ABUSE INVESTIGATIONS | | \$ 300 | \$ 300 |
| CHILDRENS' JUSTICE CONFERENCE | | \$ 1,200 | \$ 1,200 |
| CJTC INTERVIEW TECHNIQUES | | \$ 2,800 | \$ 2,800 |
| CRIME PREVENTION ASSOCIATION CONFERENCE | | \$ 200 | \$ 200 |
| CRIMES AGAINST CHILDREN CONFERENCE | | \$ 500 | \$ 500 |
| CRIMES AGAINST WOMEN CONFERENCE | | \$ 350 | \$ 350 |
| DEFENSIVE TACTICS INSTRUCTOR COURSES | | \$ 3,200 | \$ 3,200 |
| ELDER ABUSE AND FRAUD INVESTIGATIONS | | \$ 600 | \$ 600 |
| ENCOUNTERS WITH VETS IN CRISIS | | \$ 120 | \$ 120 |
| EVOC IN SERVICE TRAINING (TRACK RENTAL) | | \$ 300 | \$ 300 |
| EVOC INSTRUCTOR UPDATE | | \$ 1,000 | \$ 1,000 |
| FIREARMS INSTRUCTOR COURSES (RIFLE AND PISTOL) | | \$ 6,000 | \$ 6,000 |
| FORCE SCIENCE USE OF FORCE INVESTIGATIONS | | \$ - | \$ 1,000 |
| FORENSIC COMPUTER ANALYSIS | | \$ 745 | \$ 745 |
| FORENSICS CONFERENCE | | \$ 800 | \$ 800 |
| GLOCK ARMORER | | \$ 1,000 | \$ 1,000 |
| HITS K9 CONFERENCE | | \$ 960 | \$ 960 |
| INTERNATIONAL ASSOC. OF POLICE CHIEFS | | \$ 900 | \$ 900 |
| INTERNATIONAL ASSOC. FOR PROPERTY & EVIDENCE CONFERENCE | | \$ 800 | \$ 800 |
| IAPRO CONFERENCE | | \$ 100 | \$ 100 |
| IDENTIFYING ILLNESS OR INJURY BY ABUSE | | \$ 300 | \$ 300 |
| INTERNAL INVESTIGATIONS | | \$ 450 | \$ 450 |
| INTERNET CRIMES AGAINST CHILDREN | | \$ 450 | \$ 450 |
| INVESTIGATIONS OF SHAKEN BABIES AND HEAD TRAUMA | | \$ 900 | \$ 900 |
| INVESTIGATIONS OF SUDDEN INFANT DEATH SYNDROME | | \$ 250 | \$ 250 |
| LEADS ONLINE CONFERENCE | | \$ 1,200 | \$ 1,200 |
| METRO CIVIL DISTURBANCE TEAM | | \$ 2,100 | \$ 2,100 |
| NW CONFERENCE ON BEHAVIORAL HEALTH | | \$ 465 | \$ 465 |
| OFFICER INVOLVED SHOOTING INVESTIGATIONS | | \$ 2,000 | \$ - |
| POLICE EXECUTIVE RESEARCH FORUM SENIOR MANAGEMENT INSTITUTE | | \$ 8,500 | \$ 8,500 |
| PRACTICAL HOMICIDE | | \$ - | \$ 1,100 |
| PROBLEM ORIENTED POLICING | | \$ 500 | \$ 500 |
| RAD TACTICAL AND SURVIVAL TRAINING | | \$ 500 | \$ 500 |
| REID INTERVIEW AND INTERROGATION | | \$ 2,000 | \$ 2,000 |
| ROLLING SURVEILLANCE | | \$ 600 | \$ 600 |
| STREET CRIMES SEMINAR | | \$ 2,800 | \$ 2,800 |
| SUPERVISION OF HOMICIDE INVESTIGATIONS | | \$ 550 | \$ - |
| UNDERCOVER INVESTIGATIONS | | \$ 585 | \$ 585 |
| WA ASSOC. OF CEO SPRING ONE DAY | | \$ 50 | \$ 50 |
| WASHINGTON ASSOCIATION OF CODE ENFORCEMENT | | \$ 500 | \$ 500 |
| WASHINGTON BEHAVIORAL HEALTH | | \$ 300 | \$ 300 |
| WASHINGTON HOMICIDE INVESTIGATORS CONFERENCE | | \$ 1,100 | \$ 1,100 |
| WASHINGTON SAFETY SUMMIT | | \$ 200 | \$ 200 |
| WASHINGTON STATE CRISIS INTERVENTION | | \$ 130 | \$ 130 |
| WASHINGTON ASSOCIATION OF SHERIFFS & POLICE CHIEFS | | \$ 750 | \$ 750 |
| WESTERN STATES AUTO THEFT CONFERENCE | | \$ 500 | \$ 500 |
| WA STATE LAW ENFORCE. FIREARMS INSTRUCTORS ASSOC. | | \$ 2,550 | \$ 2,550 |
| WASHINGTON STATE POLICE CANINE ASSOC. CONFERENCE | | \$ 1,200 | \$ 1,200 |
| Subtotal: | | \$ 57,100 | \$ 55,050 |

2017/2018 Budget Detail
POLICE - PROFESSIONAL STANDARDS/TRAINING

| 001.0000.15.521.40.49.005 | PRINTING & BINDING | | 2017 | | 2018 |
|---|-----------------------------------|----|----------------|----|----------------|
| PRINTING AND BINDING | | \$ | 1,000 | \$ | 1,000 |
| | Subtotal: | \$ | 1,000 | \$ | 1,000 |
| 001.0000.15.521.40.49.006 | TUITION & RELATED FEES | | 2017 | | 2018 |
| CRIMINAL JUSTICE TRAINING CENTER BASIC LAW ENFORCE. ACADEMY | | \$ | 18,000 | \$ | 18,000 |
| | Subtotal: | \$ | 18,000 | \$ | 18,000 |
| | Total Budget: | \$ | 160,060 | \$ | 159,400 |

2017/2018 Budget Detail
POLICE - PATROL/PATROL

| 001.0000.15.521.22.11.002 | OVERTIME | 2017 | 2018 |
|----------------------------------|---|-------------------|-------------------|
| | OVERTIME FOR BACKFILL, SHIFT EXTENSIONS AND MAJOR | \$ 313,000 | \$ 313,000 |
| | Subtotal: | \$ 313,000 | \$ 313,000 |
| 001.0000.15.521.22.11.003 | COMP TIME/CASH OUT | 2017 | 2018 |
| | COMP TIME CASH OUT PER CBA | \$ 18,850 | \$ 18,850 |
| | Subtotal: | \$ 18,850 | \$ 18,850 |
| 001.0000.15.521.22.11.005 | ON CALL PAY | 2017 | 2018 |
| | ON CALL PAY PER CBA | \$ 11,000 | \$ 11,000 |
| | Subtotal: | \$ 11,000 | \$ 11,000 |
| 001.0000.15.521.22.11.006 | HOLIDAY PREMIUM PAY | 2017 | 2018 |
| | HOLIDAY PREMIUM PAY PER CBA | \$ 160,000 | \$ 160,000 |
| | Subtotal: | \$ 160,000 | \$ 160,000 |
| 001.0000.15.521.22.11.007 | HOLIDAY PAY | 2017 | 2018 |
| | HOLIDAY CASH OUT PER CBA | \$ 80,000 | \$ 80,000 |
| | Subtotal: | \$ 80,000 | \$ 80,000 |
| 001.0000.15.521.22.31.008 | CLOTHING | 2017 | 2018 |
| | GEAR REPLACEMENT FOR PATROL OFFICERS | \$ 7,620 | \$ 7,620 |
| | JUMPSUIT REPLACEMENT FOR PATROL OFFICERS | \$ 10,000 | \$ 10,000 |
| | Subtotal: | \$ 17,620 | \$ 17,620 |
| 001.0000.15.521.22.35.010 | PUBLIC SAFETY EQUIPMENT | 2017 | 2018 |
| | BALLISTIC SHIELDS | \$ 3,000 | \$ 3,000 |
| | BULLET PROOF VESTS 50% MATCH FOR BVP GRANT | \$ 5,000 | \$ 5,000 |
| | EM WHITEBOARDS FOR ALL SUPERVISORS | \$ 3,000 | \$ - |
| | RCW HANDBOOKS | \$ - | \$ 1,000 |
| | REFLECTIVE CONES | \$ - | \$ 500 |
| | REPLACEMENT 800 MHZ RADIOS FOR PATROL OFFICERS | \$ 10,000 | \$ 10,000 |
| | REPLACEMENT SECTOR PRINTERS | \$ 1,250 | \$ 1,250 |
| | REPLACEMENT TASERS | \$ 5,000 | \$ 5,000 |
| | SECTOR SYSTEM USED FOR NOTICE OF INFRACTION | \$ 6,910 | \$ 6,910 |
| | TASER HOLSTERS | \$ 800 | \$ 800 |
| | Subtotal: | \$ 34,960 | \$ 33,460 |
| 001.0000.15.521.22.35.022 | CANINE PATROL EQUIPMENT | 2017 | 2018 |
| | RETROFIT FOR K9 VEHICLE | \$ 1,200 | \$ 1,200 |
| | Subtotal: | \$ 1,200 | \$ 1,200 |
| 001.0000.15.521.22.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| | BIOCLEAN DECONTAMINATION OF PD VEHICLES | \$ 4,680 | \$ 4,680 |
| | Subtotal: | \$ 4,680 | \$ 4,680 |
| 001.0000.15.521.22.48.007 | RADIO REPAIR & MAINTENANCE | 2017 | 2018 |
| | REPAIR FLASHING FOR PATROL UNIT RADIOS | \$ 5,000 | \$ 5,000 |
| | Subtotal: | \$ 5,000 | \$ 5,000 |
| 001.0000.15.521.22.49.005 | PRINTING & BINDING | 2017 | 2018 |
| | PRINTED FORMS | \$ 1,500 | \$ 1,500 |
| | Subtotal: | \$ 1,500 | \$ 1,500 |
| | Total Budget: | \$ 647,810 | \$ 646,310 |

2017/2018 Budget Detail
POLICE - CRIMINAL INVESTIGATIONS/INVESTIGATIONS

| 001.0000.15.521.21.11.002 | OVERTIME | 2017 | 2018 |
|--|--|----------------|-------------------|
| 1,689 HOURS @ \$60.25 PER HOUR | \$ | 93,830 | \$ 93,830 |
| | Subtotal: \$ | 93,830 | \$ 93,830 |
| 001.0000.15.521.21.11.003 | COMP TIME/CASH OUT | 2017 | 2018 |
| COMP TIME CASH OUT FOR CIU | \$ | 6,010 | \$ 6,010 |
| | Subtotal: \$ | 6,010 | \$ 6,010 |
| 001.0000.15.521.21.11.005 | ON CALL PAY | 2017 | 2018 |
| ON-CALL PAY PER CBA | \$ | 20,000 | \$ 20,000 |
| | Subtotal: \$ | 20,000 | \$ 20,000 |
| 001.0000.15.521.21.11.006 | HOLIDAY PREMIUM PAY | 2017 | 2018 |
| HOLIDAY PREMIUM PAY PER CBA | \$ | 2,530 | \$ 2,530 |
| | Subtotal: \$ | 2,530 | \$ 2,530 |
| 001.0000.15.521.21.11.007 | HOLIDAY PAY | 2017 | 2018 |
| HOLIDAY PAY PER CBA | \$ | 22,000 | \$ 22,000 |
| | Subtotal: \$ | 22,000 | \$ 22,000 |
| 001.0000.15.521.21.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| MEETING MEAL EXPENSE FOR PUBLIC MEETINGS | \$ | 220 | \$ 220 |
| | Subtotal: \$ | 220 | \$ 220 |
| 001.0000.15.521.21.31.008 | CLOTHING | 2017 | 2018 |
| LPD HATS FOR INCLEMENT WEATHER | \$ | 100 | \$ 100 |
| LPD JACKETS FOR PLAIN CLOTHED ASSIGNMENTS | \$ | 800 | \$ 800 |
| | Subtotal: \$ | 900 | \$ 900 |
| 001.0000.15.521.21.35.001 | SMALL TOOLS & MINOR EQUIPMENT | 2017 | 2018 |
| SMALL TOOLS, MINOR EQUIPMENT, FORENSIC CHEMICALS | \$ | 6,700 | \$ 6,700 |
| | Subtotal: \$ | 6,700 | \$ 6,700 |
| 001.0000.15.521.21.35.010 | PUBLIC SAFETY EQUIPMENT | 2017 | 2018 |
| CASECRACKER UPGRADE | \$ | - | \$ 2,100 |
| CVSA COMPUTER REPLACEMENT | \$ | 4,495 | \$ - |
| EXTENDED TRUCK BED RACK FOR FORENSIC SERVICES | \$ | 3,525 | \$ - |
| EXTERNAL VEST CARRIER | \$ | 900 | \$ 300 |
| FLASHLIGHT RELACEMENT | \$ | 300 | \$ - |
| SPEECH RECOGNITION SOFTWARE | \$ | 800 | \$ - |
| | Subtotal: \$ | 10,020 | \$ 2,400 |
| 001.0000.15.521.21.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| FORENSIC QUALITY SERVICES ACCREDITATION | \$ | - | \$ 10,000 |
| | Subtotal: \$ | - | \$ 10,000 |
| | Total Budget: \$ | 162,210 | \$ 164,590 |

2017/2018 Budget Detail
POLICE - SPECIALTY UNITS/SPECIALTY UNITS

| 001.0000.15.521.23.11.002 | OVERTIME | | 2017 | 2018 |
|----------------------------------|------------------------------|-----------|----------------|-------------------|
| OVERTIME | | \$ | 84,630 | \$ 84,630 |
| | Subtotal: | \$ | 84,630 | \$ 84,630 |
| 001.0000.15.521.23.11.003 | COMP TIME/CASH OUT | | 2017 | 2018 |
| COMP TIME CASH OUT PER CBA | | \$ | 5,000 | \$ 5,000 |
| | Subtotal: | \$ | 5,000 | \$ 5,000 |
| 001.0000.15.521.23.11.005 | ON CALL PAY | | 2017 | 2018 |
| ON CALL PAY PER CBA | | \$ | 3,000 | \$ 3,000 |
| | Subtotal: | \$ | 3,000 | \$ 3,000 |
| 001.0000.15.521.23.11.006 | HOLIDAY PREMIUM PAY | | 2017 | 2018 |
| HOLIDAY PREMIUM PAY PER CBA | | \$ | 510 | \$ 510 |
| | Subtotal: | \$ | 510 | \$ 510 |
| 001.0000.15.521.23.11.007 | HOLIDAY PAY | | 2017 | 2018 |
| HOLIDAY CASH OUT PER CBA | | \$ | 17,010 | \$ 17,010 |
| | Subtotal: | \$ | 17,010 | \$ 17,010 |
| 001.0000.15.521.23.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
| SPECIALIZED PHONE SERVICES | | \$ | 700 | \$ 700 |
| | Subtotal: | \$ | 700 | \$ 700 |
| | Total Budget: | \$ | 110,850 | \$ 110,850 |

2017/2018 Budget Detail
POLICE - SPECIALTY UNITS/SWAT

| 001.0000.15.521.26.11.002 | OVERTIME | | 2017 | 2018 |
|---|--------------------------------|-------------------------|---------------|------------------|
| OVERTIME FOR SWAT TRAINING AND CALL OUTS | | \$ | 30,000 | \$ 30,000 |
| | | Subtotal: \$ | 30,000 | \$ 30,000 |
| 001.0000.15.521.26.31.008 | CLOTHING | | 2017 | 2018 |
| FIRE RESISTANT UNIFORMS | | \$ | 1,500 | \$ 1,500 |
| REPLACEMENT CLOTHING FOR KEVLAR GLOVES | | \$ | 120 | \$ 120 |
| | | Subtotal: \$ | 1,620 | \$ 1,620 |
| 001.0000.15.521.26.31.020 | AMMUNITION | | 2017 | 2018 |
| .233 PRACTICE AMMO FED AMERICAN EAGLE .55 GR | | \$ | 6,525 | \$ 6,525 |
| .308 BARRIER AMMO BLACK HILLS GOLD 108 GR | | \$ | 2,005 | \$ 2,005 |
| .308 GENERAL USE AMMO HORNADY 168 GR TAP | | \$ | 6,005 | \$ 6,005 |
| .40 PRACTICE AMMO AMERICAN EAGLE AE40N1 180 GR | | \$ | 4,710 | \$ 4,710 |
| .45 PRACTICE AMMO AMERICAN EAGLE AE45N1 230 GR | | \$ | 2,375 | \$ 2,375 |
| 9MM SIMUNITION FX5307070 | | \$ | 1,180 | \$ 1,180 |
| | | Subtotal: \$ | 22,800 | \$ 22,800 |
| 001.0000.15.521.26.35.010 | PUBLIC SAFETY EQUIPMENT | | 2017 | 2018 |
| BATTERIES MINOR EQUIPMENT REPAIR OR REPLACEMENT | | \$ | 800 | \$ 800 |
| BREACHER'S TAPE | | \$ | 500 | \$ 500 |
| CHEMICAL AGENT STORAGE AND REPLACEMENT | | \$ | 3,500 | \$ 3,500 |
| ENTRY TRAINING FRAMES | | \$ | 800 | \$ 800 |
| HAND HELD GPS | | \$ | 1,000 | \$ - |
| HEARING PROTECTION | | \$ | 330 | \$ 330 |
| HELMET STROBE LIGHTS | | \$ | 1,300 | \$ - |
| HELMETS WITH ATTACHMENTS | | \$ | 1,600 | \$ 800 |
| NFDD BOXES | | \$ | 1,000 | \$ - |
| RADIO HEADSET REPLACEMENT | | \$ | 3,500 | \$ 3,500 |
| TACTICAL ARMOR TO REPLACE EXPIRED | | \$ | 7,000 | \$ 7,000 |
| THERMAL IMAGING DEVICE | | \$ | 1,500 | \$ - |
| | | Subtotal: \$ | 22,830 | \$ 17,230 |
| 001.0000.15.521.26.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
| RADIO EQUIPMENT REPAIRS | | \$ | 1,500 | \$ 1,500 |
| | | Subtotal: \$ | 1,500 | \$ 1,500 |
| | | Total Budget: \$ | 78,750 | \$ 73,150 |

2017/2018 Budget Detail
POLICE - SPECIALITY UNITS/CSRT-CRIME PREVENTION

| 001.0000.15.521.30.11.002 | OVERTIME | | 2017 | 2018 |
|----------------------------------|--|-----------|---------------|------------------|
| | OVERTIME | \$ | 19,000 | \$ 19,000 |
| | Subtotal: | \$ | 19,000 | \$ 19,000 |
| 001.0000.15.521.30.11.003 | COMP TIME/CASH OUT | | 2017 | 2018 |
| | COMP TIME CASH OUT PER CBA | \$ | 2,730 | \$ 2,730 |
| | Subtotal: | \$ | 2,730 | \$ 2,730 |
| 001.0000.15.521.30.11.006 | HOLIDAY PREMIUM PAY | | 2017 | 2018 |
| | HOLIDAY PREMIUM PAY PER CBA | \$ | 1,260 | \$ 1,260 |
| | Subtotal: | \$ | 1,260 | \$ 1,260 |
| 001.0000.15.521.30.11.007 | HOLIDAY PAY | | 2017 | 2018 |
| | HOLIDAY CASH OUT PER CBA | \$ | 30,000 | \$ 30,000 |
| | Subtotal: | \$ | 30,000 | \$ 30,000 |
| 001.0000.15.521.30.31.005 | MEETING MEALS EXPENSE | | 2017 | 2018 |
| | MEALS FOR CRIME FREE HOUSING PROGRAMS | \$ | 160 | \$ 160 |
| | Subtotal: | \$ | 160 | \$ 160 |
| 001.0000.15.521.30.35.010 | PUBLIC SAFETY EQUIPMENT | | 2017 | 2018 |
| | MOTION SENSOR CAMERAS | \$ | 1,000 | \$ - |
| | Subtotal: | \$ | 1,000 | \$ - |
| 001.0000.15.521.30.48.007 | RADIO REPAIR & MAINTENANCE | | 2017 | 2018 |
| | REPAIR OF 800 MHZ RADIOS | \$ | 270 | \$ 270 |
| | Subtotal: | \$ | 270 | \$ 270 |
| 001.0000.15.521.30.49.005 | PRINTING & BINDING | | 2017 | 2018 |
| | CRIME PREVENTION AND COMMUNITY ENHANCEMENT | \$ | 2,000 | \$ 2,000 |
| | Subtotal: | \$ | 2,000 | \$ 2,000 |
| | Total Budget: | \$ | 56,420 | \$ 55,420 |

2017/2018 Budget Detail
POLICE - SPECIALITY UNITS/CSRT-CODE ENFORCEMENT (ONGOING)

| 001.0000.15.521.32.11.002 | OVERTIME | 2017 | 2018 |
|---|--|------------------|------------------|
| OVERTIME | | \$ 3,200 | \$ 3,200 |
| | Subtotal: | \$ 3,200 | \$ 3,200 |
| 001.0000.15.521.32.31.001 | OFFICE & OPERATING SUPPLIES | 2017 | 2018 |
| GRAFITTI REMOVAL SUPPLIES | | \$ 500 | \$ 500 |
| NNO SUPPLIES | | \$ 1,000 | \$ 1,000 |
| OFFICE SUPPLIES FOR CODE ENFORCEMENT | | \$ 1,200 | \$ 1,200 |
| | Subtotal: | \$ 2,700 | \$ 2,700 |
| 001.0000.15.521.32.31.003 | OFFICE FORMS | 2017 | 2018 |
| FORMS FOR CODE ENFORCEMENT | | \$ 150 | \$ 150 |
| | Subtotal: | \$ 150 | \$ 150 |
| 001.0000.15.521.32.31.005 | MEETING MEALS EXPENSE | 2017 | 2018 |
| MEALS FOR PUBLIC MEETINGS | | \$ 210 | \$ 210 |
| | Subtotal: | \$ 210 | \$ 210 |
| 001.0000.15.521.32.31.008 | CLOTHING | 2017 | 2018 |
| BOOT REPLACEMENT | | \$ 200 | \$ 200 |
| CEO JACKET | | \$ 280 | \$ - |
| CSO CLOTHING REPLACEMENT | | \$ 150 | \$ 150 |
| JUMPSUIT REPLACEMENT | | \$ 1,800 | \$ 1,800 |
| | Subtotal: | \$ 2,430 | \$ 2,150 |
| 001.0000.15.521.32.35.017 | CAMERA | 2017 | 2018 |
| CAMERA FOR CODE ENFORCEMENT | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 001.0000.15.521.32.41.001 | PROFESSIONAL SERVICES | 2017 | 2018 |
| CSRT LEGAL NOTICES | | \$ 200 | \$ 200 |
| | Subtotal: | \$ 200 | \$ 200 |
| 001.0000.15.521.32.48.007 | RADIO REPAIR & MAINTENANCE | 2017 | 2018 |
| REPAIR OF 800 MHZ PORTABLE RADIO | | \$ 180 | \$ 180 |
| | Subtotal: | \$ 180 | \$ 180 |
| 001.0000.15.521.32.49.005 | PRINTING & BINDING | 2017 | 2018 |
| PRINTING OF NOTICES / FORMS | | \$ 400 | \$ 400 |
| | Subtotal: | \$ 400 | \$ 400 |
| 001.0000.15.521.32.51.017 | PUGET SOUND AIR POLLUTION | 2017 | 2018 |
| CLEAN AIR ASSESSMENT FOR CODE ENFORCEMENT | | \$ 36,400 | \$ 36,400 |
| | Subtotal: | \$ 36,400 | \$ 36,400 |
| | Total Budget: | \$ 46,070 | \$ 45,790 |

2017/2018 Budget Detail
POLICE - SPECIALITY UNITS/CSRT-CODE ENFORCEMENT (1-TIME)

| 001.9999.15.521.32.49.003 | REGISTRATION | 2017 | | 2018 | |
|----------------------------------|----------------------|-------------|--------------|-------------|---|
| CSRT TRAINING | | \$ | 1,600 | \$ | - |
| | Subtotal: | \$ | 1,600 | \$ | - |
| | Total Budget: | \$ | 1,600 | \$ | - |

2017/2018 Budget Detail
POLICE - SPECIALTY UNITS/TRAFFIC POLICING

| 001.0000.15.521.70.11.002 | OVERTIME | | 2017 | 2018 |
|---|---------------------------------------|-----------|---------------|------------------|
| OVERTIME | | \$ | 40,000 | \$ 40,000 |
| | Subtotal: | \$ | 40,000 | \$ 40,000 |
| 001.0000.15.521.70.11.003 | COMP TIME/CASH OUT | | 2017 | 2018 |
| COMP TIME CASHOUT PER CBA | | \$ | 3,060 | \$ 3,060 |
| | Subtotal: | \$ | 3,060 | \$ 3,060 |
| 001.0000.15.521.70.11.006 | HOLIDAY PREMIUM PAY | | 2017 | 2018 |
| HOLIDAY PREMIUM PAY PER CBA | | \$ | 6,730 | \$ 6,730 |
| | Subtotal: | \$ | 6,730 | \$ 6,730 |
| 001.0000.15.521.70.11.007 | HOLIDAY PAY | | 2017 | 2018 |
| HOLIDAY CASHOUT PER CBA | | \$ | 15,290 | \$ 15,290 |
| | Subtotal: | \$ | 15,290 | \$ 15,290 |
| 001.0000.15.521.70.11.070 | DUI EMERGENCY RESPONSE | | 2017 | 2018 |
| DUI RECOVERY, OFFSET BY REVENUE | | \$ | 20,000 | \$ 20,000 |
| | Subtotal: | \$ | 20,000 | \$ 20,000 |
| 001.0000.15.521.70.31.005 | MEETING MEALS EXPENSE | | 2017 | 2018 |
| MEAL EXPENSE FOR HOSTING PUBLIC MEETINGS | | \$ | 90 | \$ 90 |
| | Subtotal: | \$ | 90 | \$ 90 |
| 001.0000.15.521.70.31.008 | CLOTHING | | 2017 | 2018 |
| INCLEMENT WEATHER CLOTHING (PER CBA) | | \$ | 3,500 | \$ 3,500 |
| JUMPSUIT REPLACEMENT | | \$ | 1,200 | \$ 1,200 |
| REPLACEMENT MOTORCYCLE CLOTHING | | \$ | 1,300 | \$ 1,300 |
| | Subtotal: | \$ | 6,000 | \$ 6,000 |
| 001.0000.15.521.70.35.010 | PUBLIC SAFETY EQUIPMENT | | 2017 | 2018 |
| REPLACEMENT EQUIPMENT FOR COLLISION INVESTIGATION | | \$ | 1,000 | \$ 1,000 |
| | Subtotal: | \$ | 1,000 | \$ 1,000 |
| 001.0000.15.521.70.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
| ANNUAL RADAR CALIBRATION | | \$ | 4,000 | \$ 4,000 |
| | Subtotal: | \$ | 4,000 | \$ 4,000 |
| 001.0000.15.521.70.48.007 | RADIO REPAIR & MAINTENANCE | | 2017 | 2018 |
| REPAIR AND MAINTENANCE OF 800 MHZ RADIOS | | \$ | 200 | \$ 200 |
| | Subtotal: | \$ | 200 | \$ 200 |
| | Total Budget: | \$ | 96,370 | \$ 96,370 |

2017/2018 Budget Detail
POLICE - SPECIALTY UNITS/CAMERA ENFORCEMENT

| 001.0000.15.521.71.41.080 | PHOTO INFRACTIONS | 2017 | | 2018 | |
|----------------------------------|--------------------------|-------------|----------------|-------------|----------------|
| VENDOR FEE FOR PHOTO INFRACTIONS | | \$ | 390,000 | \$ | 390,000 |
| | Subtotal: | \$ | 390,000 | \$ | 390,000 |
| | Total Budget: | \$ | 390,000 | \$ | 390,000 |

2017/2018 Budget Detail
POLICE - SPECIALTY UNITS/PROPERTY ROOM

| 001.0000.15.521.80.11.002 | OVERTIME | | 2017 | 2018 |
|----------------------------------|---|----------------------|------------------|------------------|
| | OVERTIME | \$ | 5,000 | \$ 5,000 |
| | | Subtotal: | \$ 5,000 | \$ 5,000 |
| 001.0000.15.521.80.31.001 | OFFICE & OPERATING SUPPLIES | | 2017 | 2018 |
| | EVIDENCE PACKING AND PROCESSING SUPPLIES | \$ | 8,500 | \$ 8,500 |
| | UPGRADE/REPLACE SHELVING AND STORAGE | \$ | 2,000 | \$ 2,000 |
| | | Subtotal: | \$ 10,500 | \$ 10,500 |
| 001.0000.15.521.80.31.003 | OFFICE FORMS | | 2017 | 2018 |
| | FORMS FOR EVIDENCE PACKING AND PROCESSING | \$ | 1,000 | \$ 1,000 |
| | | Subtotal: | \$ 1,000 | \$ 1,000 |
| 001.0000.15.521.80.31.008 | CLOTHING | | 2017 | 2018 |
| | REPLACE JACKETS, PANTS, SHIRTS | \$ | 1,500 | \$ 1,500 |
| | | Subtotal: | \$ 1,500 | \$ 1,500 |
| 001.0000.15.521.80.35.001 | SMALL TOOLS & MINOR EQUIPMENT | | 2017 | 2018 |
| | SMALL TOOLS & MINOR EQUIPMENT | \$ | 1,900 | \$ 1,900 |
| | | Subtotal: | \$ 1,900 | \$ 1,900 |
| 001.0000.15.521.80.44.001 | ADVERTISING | | 2017 | 2018 |
| | ADVERTISING | \$ | 600 | \$ 600 |
| | | Subtotal: | \$ 600 | \$ 600 |
| | | Total Budget: | \$ 20,500 | \$ 20,500 |

2017/2018 Budget Detail
POLICE - SPECIALTY UNITS/ANIMAL CONTROL

| 001.0000.15.554.30.11.002 | OVERTIME | | 2017 | 2018 |
|----------------------------------|--|-------------------------|----------------|-------------------|
| | OVERTIME FOR ANIMAL CONTROL | \$ | 6,000 | \$ 6,000 |
| | | Subtotal: \$ | 6,000 | \$ 6,000 |
| 001.0000.15.554.30.11.005 | ON CALL/STANDBY PAY | | 2017 | 2018 |
| | ON CALL/STANDBY PAY FOR ANIMAL CONTROL | \$ | 17,000 | \$ 17,000 |
| | | Subtotal: \$ | 17,000 | \$ 17,000 |
| 001.0000.15.554.30.31.003 | OFFICE FORMS | | 2017 | 2018 |
| | PRINTING OF DANGEROUS DOG NOTICES | \$ | 160 | \$ 160 |
| | | Subtotal: \$ | 160 | \$ 160 |
| 001.0000.15.554.30.31.008 | CLOTHING | | 2017 | 2018 |
| | CLOTHING | \$ | 380 | \$ 380 |
| | PERSONAL PROTECTIVE EQUIPMENT | \$ | 200 | \$ 200 |
| | REPLACEMENT JUMPSUIT | \$ | 500 | \$ 500 |
| | | Subtotal: \$ | 1,080 | \$ 1,080 |
| 001.0000.15.554.30.35.001 | SMALL TOOLS & MINOR EQUIPMENT | | 2017 | 2018 |
| | ANIMAL CONTROL CADAVER BAGS AND LEASHES | \$ | 500 | \$ 500 |
| | ANIMAL CONTROL EUTHENASIA DRUGS | \$ | 120 | \$ 120 |
| | ANIMAL CONTROL PET FOOD | \$ | 200 | \$ 200 |
| | SMALL TOOLS & MINOR EQUIPMENT | \$ | 1,300 | \$ 1,300 |
| | | Subtotal: \$ | 2,120 | \$ 2,120 |
| 001.0000.15.554.30.41.001 | PROFESSIONAL SERVICES | | 2017 | 2018 |
| | ANIMAL EXAMS | \$ | 600 | \$ 600 |
| | VET VISITS | \$ | 600 | \$ 600 |
| | | Subtotal: \$ | 1,200 | \$ 1,200 |
| 001.0000.15.554.30.41.008 | THE HUMANE SOCIETY | | 2017 | 2018 |
| | HUMANE SOCIETY | \$ | 106,900 | \$ 106,900 |
| | | Subtotal: \$ | 106,900 | \$ 106,900 |
| | | Total Budget: \$ | 134,460 | \$ 134,460 |

2017/2018 Budget Detail
NARCOTICS SEIZURE FUND

| 180.0000.15.521.21.35.010 | PUBLIC SAFETY EQUIPMENT | 2017 | 2018 |
|--|--------------------------------|------------------|------------------|
| SPECIAL OPERATIONS SURVEILLANCE EQUIPMENT | | 10,000.00 | 10,000.00 |
| | Subtotal: | 10,000.00 | 10,000.00 |
| 180.0000.15.521.21.49.003 | REGISTRATION | 2017 | 2018 |
| BASIC AND ADVANCED EXPLOSIVE BREACHING COURSE | | 5,000.00 | 5,000.00 |
| CALIFORNIA NARCOTICS INVESTIGATORS TRAINING AND | | 5,000.00 | 5,000.00 |
| NARCOTICS INVESTIGATIONS PROFICIENCY TRAINING | | 10,000.00 | 10,000.00 |
| NARCOTICS K9 CONFERENCE | | 2,000.00 | 2,000.00 |
| NATIONAL ASSOCIATION OF TECHNICAL INVESTIGATORS | | 3,000.00 | 3,000.00 |
| PROFESSIONAL SEMINARS ON LESSONS LEARNED FROM | | 4,000.00 | 4,000.00 |
| TRAINING ON ADVANCED CELL PHONE INVESTIGATIONS | | 5,000.00 | 5,000.00 |
| UNDERCOVER INVESTIGATIONS AND INFORMANT MANAGEMENT | | 5,000.00 | 5,000.00 |
| WEEKLONG TEAM TRAINING IN YAKIMA (MEETS NTOA | | 3,000.00 | 3,000.00 |
| WSTOA CONFERENCE | | 3,000.00 | 3,000.00 |
| | Subtotal: | 45,000.00 | 45,000.00 |
| 180.0000.15.521.21.64.010 | PUBLIC SAFETY EQUIPMENT | 2017 | 2018 |
| REPLACE SWAT ROBOT FOR SEARCH WARRANTS | | 20,000.00 | 20,000.00 |
| | Subtotal: | 20,000.00 | 20,000.00 |
| | Total Budget: | 75,000.00 | 75,000.00 |

2017/2018 Budget Detail
FEDERAL SEIZURE FUND

| 182.0000.15.521.30.35.010 | PUBLIC SAFETY EQUIPMENT | | 2017 | 2018 |
|--|------------------------------------|-----------|----------------|-------------------|
| PUBLIC SAFETY EQUIPMENT | | \$ | 20,000 | \$ 20,000 |
| | Subtotal: | \$ | 20,000 | \$ 20,000 |
| 182.0001.15.521.30.11.002 | OVERTIME | | 2017 | 2018 |
| OVERTIME FOR PREDPOL ENFORCEMENT | | \$ | 25,000 | \$ 25,000 |
| | Subtotal: | \$ | 25,000 | \$ 25,000 |
| 182.0001.15.521.30.51.001 | INTER-GOVERNMENTAL SERVICES | | 2017 | 2018 |
| PREDPOL PAYMENT TO SS911 | | \$ | 9,900 | \$ 9,900 |
| | Subtotal: | \$ | 9,900 | \$ 9,900 |
| 182.0001.15.521.30.51.001 | INTER-GOVERNMENTAL SERVICES | | 2017 | 2018 |
| IN CAR CAMERA EXPANSION - QTY 10 CAMERAS | | \$ | 50,000 | \$ 50,000 |
| | Subtotal: | \$ | 50,000 | \$ 50,000 |
| | Total Budget: | \$ | 104,900 | \$ 104,900 |