



# City of Lakewood, Washington

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## 2017/2018 Adopted Biennial Budget

For the Biennium

January 1, 2017 through December 31, 2018

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# BUDGET DETAIL BY DEPARTMENT

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**2017/2018 Budget Detail**  
**CITY COUNCIL**

<b>001.0000.01.511.60.31.005</b>	<b>MEETING MEALS EXPENSE</b>	<b>2017</b>	<b>2018</b>
MEETING SUPPLIES		\$ 1,200	\$ 1,200
	<b>Subtotal:</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b>001.0000.01.511.60.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 3,780</b>	<b>\$ 3,780</b>
<b>001.0000.01.511.60.43.002</b>	<b>LODGING CHARGES</b>	<b>2017</b>	<b>2018</b>
ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE		\$ 600	\$ 600
ASSOC. OF WASHINGTON CITIES FISCAL BUDGETING		\$ 250	\$ 250
WASHINGTON DC FEDERAL LOBBYING		\$ 650	\$ 650
	<b>Subtotal:</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>001.0000.01.511.60.43.003</b>	<b>MILEAGE REIMBURSEMENTS</b>	<b>2017</b>	<b>2018</b>
ASSOC. OF THE UNITED STATES ARMY AWARDS CEREMONY		\$ 300	\$ 300
	<b>Subtotal:</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>001.0000.01.511.60.43.004</b>	<b>CONFERENCE MEALS</b>	<b>2017</b>	<b>2018</b>
ASSOC. OF WASHINGTON CITIES ANNUAL CONFERENCE		\$ 300	\$ 300
WASHINGTON DC FEDERAL LOBBYING		\$ 300	\$ 300
WASHINGTON TO WASHINGTON DC		\$ 600	\$ 600
	<b>Subtotal:</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b>001.0000.01.511.60.43.005</b>	<b>PARKING REIMBURSEMENTS</b>	<b>2017</b>	<b>2018</b>
PARKING		\$ 100	\$ 100
	<b>Subtotal:</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>001.0000.01.511.60.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 6,710</b>	<b>\$ 6,710</b>
<b>001.0000.01.511.60.49.005</b>	<b>PRINTING &amp; BINDING</b>	<b>2017</b>	<b>2018</b>
BUSINESS CARDS		\$ 140	\$ 140
	<b>Subtotal:</b>	<b>\$ 140</b>	<b>\$ 140</b>
<b>001.0000.01.511.60.49.011</b>	<b>SPECIAL EVENTS</b>	<b>2017</b>	<b>2018</b>
COMMUNITY CONNECTOR EVENT		\$ 2,770	\$ 2,770
	<b>Subtotal:</b>	<b>\$ 2,770</b>	<b>\$ 2,770</b>
<b>001.0000.01.511.60.49.014</b>	<b>YOUTH COUNCIL</b>	<b>2017</b>	<b>2018</b>
AWARD CERTIFICATES		\$ 15	\$ 15
INITIAL KICK OFF MEETING MEAL		\$ 50	\$ 50
MAKING A DIFFERENCE DAY SUPPLIES		\$ 400	\$ 400
SHIRTS		\$ 285	\$ 285
	<b>Subtotal:</b>	<b>\$ 750</b>	<b>\$ 750</b>

**2017/2018 Budget Detail**  
**CITY COUNCIL**

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

**2017/2018 Budget Detail**  
**CITY MANAGER (ONGOING)**

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

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

<b>001.9999.03.513.10.41.001</b>	<b>PROFESSIONAL SERVICES</b>	<b>2017</b>		<b>2018</b>	
NATIONAL CITIZEN SURVEY		\$	20,000	\$	-
	<b>Subtotal:</b>	\$	<b>20,000</b>	\$	-
	<b>Total Budget:</b>	\$	<b>20,000</b>	\$	-

**2017/2018 Budget Detail**  
**ADMINISTRATIVE SERVICES - FINANCE**

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

**2017/2018 Budget Detail**  
**ADMINISTRATIVE SERVICES - FINANCE**

<b>001.0000.04.514.20.49.001</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 1,370</b>	<b>\$ 1,370</b>
<b>001.0000.04.514.20.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 2,410</b>	<b>\$ 2,410</b>
<b>001.0000.04.514.20.49.017</b>	<b>MISCELLANEOUS</b>	<b>2017</b>	<b>2018</b>
	GFOA AWARD PROGRAM SUBMITTAL - CAFR	\$ 450	\$ 450
	GFOA AWARD PROGRAM - BUDGET SUBMITTAL	\$ 450	\$ -
	OTHER POTENTIAL AWARD PROGRAM SUBMITTALS	\$ -	\$ 450
	<b>Subtotal:</b>	<b>\$ 900</b>	<b>\$ 900</b>
<b>001.0000.04.514.20.51.048</b>	<b>AUDITING CHARGES</b>	<b>2017</b>	<b>2018</b>
	ANNUAL WASHINGTON STATE AUDITOR'S OFFICE AUDIT	\$ 70,000	\$ 70,000
	<b>Subtotal:</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
	<b>Total Budget:</b>	<b>\$ 119,410</b>	<b>\$ 119,410</b>



**2017/2018 Budget Detail**  
**ADMINISTRATIVE SERVICES - NON-DEPARTMENTAL**

<b>001.0000.99.513.10.49.001</b>	<b>MEMBERSHIPS/DUES</b>	<b>2017</b>	<b>2018</b>
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
<b>Subtotal:</b>	<b>\$</b>	<b>2,655</b>	<b>\$ 2,655</b>
<b>001.0000.99.518.40.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
PAPER/LETTERHEAD	\$	10,000	\$ 10,000
WATER/MEETING COFFEE SUPPLIES	\$	4,400	\$ 4,400
<b>Subtotal:</b>	<b>\$</b>	<b>14,400</b>	<b>\$ 14,400</b>
<b>001.0000.99.518.40.42.002</b>	<b>POSTAGE</b>	<b>2017</b>	<b>2018</b>
POSTAGE	\$	57,020	\$ 57,020
<b>Subtotal:</b>	<b>\$</b>	<b>57,020</b>	<b>\$ 57,020</b>
<b>001.0000.99.518.40.49.001</b>	<b>MEMBERSHIPS/DUES</b>	<b>2017</b>	<b>2018</b>
ASSOCIATION OF WASHINGTON CITIES	\$	41,030	\$ 41,030
COSTCO MEMBERSHIP	\$	110	\$ 110
PUGET SOUND REGIONAL COUNCIL	\$	16,505	\$ 16,505
<b>Subtotal:</b>	<b>\$</b>	<b>57,645</b>	<b>\$ 57,645</b>
<b>Total Budget:</b>	<b>\$</b>	<b>131,720</b>	<b>\$ 131,720</b>

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

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

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

<b>501.9999.51.594.21.64.005</b>	<b>VEHICLE</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 265,000</b>	<b>\$ 208,000</b>
<b>501.9999.51.594.48.64.005</b>	<b>VEHICLE</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 256,000</b>	<b>\$ 68,000</b>
<b>501.9999.51.594.48.64.006</b>	<b>HEAVY EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
	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	\$ -
	<b>Subtotal:</b>	<b>\$ 140,500</b>	<b>\$ 18,000</b>
<b>501.9999.51.597.02.00.001</b>	<b>TRANSFER TO GENERAL FUND</b>	<b>2017</b>	<b>2018</b>
	TRANSFER TO GENERAL FUND - EXCESS RESERVES FROM SURPLUS	\$ 58,250	\$ -
	TRANSFER TO GENERAL FUND - PROCEEDS FROM SALE OF ASSETS	\$ 37,800	\$ 16,000
	<b>Subtotal:</b>	<b>\$ 96,050</b>	<b>\$ 16,000</b>
	<b>Total Budget:</b>	<b>\$ 757,550</b>	<b>\$ 310,000</b>

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

<b>503.0000.04.518.80.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
	CW-OFFICE & OPERATING SUPPLIES	\$ 25,000	\$ 25,000
	PD-CELLULAR ACCESSORIES & REPLACEMENT ITEMS	\$ 2,520	\$ 2,520
	<b>Subtotal:</b>	<b>\$ 27,520</b>	<b>\$ 27,520</b>
<b>503.0000.04.518.80.31.002</b>	<b>PRINTER AND COPIER SUPPLIES</b>	<b>2017</b>	<b>2018</b>
	CW-PRINTER TONER - MACHINES NOT UNDER CONTRACT	\$ 20,000	\$ 20,000
	<b>Subtotal:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>503.0000.04.518.80.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
	CW-REPLACEMENT HARDWARE OVER \$500	\$ 11,500	\$ 11,500
	<b>Subtotal:</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>
<b>503.0000.04.518.80.35.003</b>	<b>COMPUTER SOFTWARE</b>	<b>2017</b>	<b>2018</b>
	CW-DNS SERVERS TO MANAGE NETWORK RESOURCES	\$ 500	\$ 500
	CW-MICROSOFT ENTERPRISE AGREEMENT RENEWAL	\$ 15,000	\$ 15,000
	<b>Subtotal:</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>
<b>503.0000.04.518.80.35.030</b>	<b>COMPUTER HARDWARE REPLACEMENT</b>	<b>2017</b>	<b>2018</b>
	CW-COMPUTER HARDWARE REPLACEMENT	\$ 25,000	\$ 25,000
	CW-ENTERPRISE WEB FILTERING SYSTEM (IBOSS)	\$ 8,500	\$ 8,500
	<b>Subtotal:</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>
<b>503.0000.04.518.80.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 84,590</b>	<b>\$ 84,590</b>

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

<b>503.0000.04.518.80.42.001</b>	<b>TELECOMMUNICATIONS</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 203,600</b>	<b>\$ 203,600</b>
<b>503.0000.04.518.80.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
	INTEROP CONFERENCE AIRFARE	\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>503.0000.04.518.80.45.002</b>	<b>LODGING CHARGES</b>	<b>2017</b>	<b>2018</b>
	INTEROP CONFERENCE	\$ 500	\$ 500
	ASSOCIATION OF COUNTY & CITY SPRING CONFERENCE	\$ 375	\$ 375
	ASSOCIATION OF COUNTY & CITY FALL CONFERENCE	\$ 375	\$ 375
	<b>Subtotal:</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
<b>503.0000.04.518.80.45.002</b>	<b>CONFERENCE MEALS</b>	<b>2017</b>	<b>2018</b>
	INTEROP CONFERENCE	\$ 150	\$ 150
	ASSOCIATION OF COUNTY & CITY SPRING CONFERENCE	\$ 75	\$ 75
	ASSOCIATION OF COUNTY & CITY FALL CONFERENCE	\$ 75	\$ 75
	<b>Subtotal:</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>503.0000.04.518.80.45.002</b>	<b>COPIER RENTALS</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 74,730</b>	<b>\$ 74,730</b>

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

<b>503.0000.04.518.80.48.002</b>	<b>COMPUTER HARDWARE MAINTENANCE</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 98,780</b>	<b>\$ 98,780</b>
<b>503.0000.04.518.80.48.003</b>	<b>COMPUTER SOFTWARE MAINTENANCE</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 230,890</b>	<b>\$ 278,260</b>

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

<b>503.0000.04.518.80.49.001</b>	<b>MEMBERSHIPS/DUES</b>		<b>2017</b>	<b>2018</b>
	CW-ASSOCIATION OF COUNTY AND CITY INFO SYSTEMS	\$	100	\$ 100
	<b>Subtotal:</b>	<b>\$</b>	<b>100</b>	<b>\$ 100</b>
<b>503.0000.04.518.80.49.003</b>	<b>REGISTRATION</b>		<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$</b>	<b>3,950</b>	<b>\$ 3,950</b>
<b>503.0000.04.518.80.49.004</b>	<b>SUBSCRIPTION</b>		<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$</b>	<b>3,450</b>	<b>\$ 3,450</b>
	<b>Total Budget:</b>	<b>\$</b>	<b>810,160</b>	<b>\$ 857,530</b>

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



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

<b>001.0000.09.518.10.11.002</b>	<b>OVERTIME</b>		<b>2017</b>	<b>2018</b>
OVERTIME		\$	1,000	\$ 1,000
		<b>Subtotal: \$</b>	<b>1,000</b>	<b>\$ 1,000</b>
<b>001.0000.09.518.10.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>		<b>2017</b>	<b>2018</b>
BASIC OPERATING SUPPLIES		\$	1,000	\$ 1,000
VOLUNTEER RECOGNITION EVENT - VOLUNTEER OF THE YEAR PLAQUE		\$	75	\$ 75
VOLUNTEER RECOGNITION EVENT - EVENT SUPPLIES		\$	50	\$ 50
		<b>Subtotal: \$</b>	<b>1,125</b>	<b>\$ 1,125</b>
<b>001.0000.09.518.10.31.005</b>	<b>MEETING MEALS EXPENSE</b>		<b>2017</b>	<b>2018</b>
LUNCHES AND REFRESHMENTS FOR ORAL BOARD PANEL		\$	1,000	\$ 1,000
VOLUNTEER RECOGNITION EVENT - EVENT SUPPLIES		\$	200	\$ 200
		<b>Subtotal: \$</b>	<b>1,200</b>	<b>\$ 1,200</b>
<b>001.0000.09.518.10.31.009</b>	<b>WELLNESS PROGRAM SUPPLIES</b>		<b>2017</b>	<b>2018</b>
PROMOTION OF HEALTHY DIET AND EXERCISE		\$	3,500	\$ 3,500
		<b>Subtotal: \$</b>	<b>3,500</b>	<b>\$ 3,500</b>
<b>001.0000.09.518.10.31.029</b>	<b>WELLNESS STORE</b>		<b>2017</b>	<b>2018</b>
SUPPLIES FOR WELLNESS STORE STOCKED TWICE MONTHLY		\$	9,600	\$ 9,600
		<b>Subtotal: \$</b>	<b>9,600</b>	<b>\$ 9,600</b>
<b>001.0000.09.518.10.41.001</b>	<b>PROFESSIONAL SERVICES</b>		<b>2017</b>	<b>2018</b>
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
		<b>Subtotal: \$</b>	<b>9,175</b>	<b>\$ 9,175</b>
<b>001.0000.09.518.10.41.010</b>	<b>EMPLOYEE TRAINING</b>		<b>2017</b>	<b>2018</b>
LEADERSHIP AND CUSTOMER SERVICE TRAINING		\$	2,000	\$ 2,000
		<b>Subtotal: \$</b>	<b>2,000</b>	<b>\$ 2,000</b>
<b>001.0000.09.518.10.43.001</b>	<b>TRANSPORTATION CHARGES</b>		<b>2017</b>	<b>2018</b>
WESTERN INTERNATIONAL PUBLIC MANAGEMENT ASSOC. AIRFARE		\$	350	\$ 350
		<b>Subtotal: \$</b>	<b>350</b>	<b>\$ 350</b>
<b>001.0000.09.518.10.43.002</b>	<b>LODGING CHARGES</b>		<b>2017</b>	<b>2018</b>
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
		<b>Subtotal: \$</b>	<b>1,600</b>	<b>\$ 1,600</b>
<b>001.0000.09.518.10.43.003</b>	<b>MILEAGE REIMBURSEMENTS</b>		<b>2017</b>	<b>2018</b>
PERSONAL VEHICLE MILEAGE REIMBURSEMENTS		\$	100	\$ 100
		<b>Subtotal: \$</b>	<b>100</b>	<b>\$ 100</b>
<b>001.0000.09.518.10.43.004</b>	<b>CONFERENCE MEALS</b>		<b>2017</b>	<b>2018</b>
MEALS FOR CONFERENCES NOTED ABOVE		\$	1,000	\$ 1,000
		<b>Subtotal: \$</b>	<b>1,000</b>	<b>\$ 1,000</b>

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

<b>001.0000.09.518.10.44.001</b>	<b>ADVERTISING</b>	<b>2017</b>	<b>2018</b>
SPECIALTY ADS FOR SPECIFIC JOBS	\$	300	\$ 300
	<b>Subtotal: \$</b>	<b>300</b>	<b>\$ 300</b>
<b>001.0000.09.518.10.49.001</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal: \$</b>	<b>800</b>	<b>\$ 800</b>
<b>001.0000.09.518.10.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal: \$</b>	<b>1,700</b>	<b>\$ 1,700</b>
<b>001.0000.09.518.10.49.004</b>	<b>SUBSCRIPTION</b>	<b>2017</b>	<b>2018</b>
SUMMIT LAW SUBSCRIPTION	\$	280	\$ 280
	<b>Subtotal: \$</b>	<b>280</b>	<b>\$ 280</b>
<b>001.0000.09.518.10.51.069</b>	<b>BACKGROUND CHECKS</b>	<b>2017</b>	<b>2018</b>
BACKGROUND CHECKS ON ALL NEW HIRES AND VOLUNTEERS	\$	1,050	\$ 1,050
	<b>Subtotal: \$</b>	<b>1,050</b>	<b>\$ 1,050</b>
	<b>Total Budget: \$</b>	<b>34,780</b>	<b>\$ 34,780</b>

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

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

**2017/2018 Budget Detail**  
**ADMINISTRATIVE SERVICES - RISK MANAGEMENT**

<b>504.0000.09.518.11.31.010</b>	<b>SAFETY SUPPLIES</b>	<b>2017</b>	<b>2018</b>
SAFETY SUPPLIES TO STOCK SAFETY CABINETS	\$	2,500	\$ 2,500
	<b>Subtotal: \$</b>	<b>2,500</b>	<b>\$ 2,500</b>
<b>504.0000.09.518.11.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
AWC DRUG & ALCOHOL TESTING CONSORTIUM	\$	650	\$ 650
BUSINESS & LEGAL RESOURCES (BLR) SUBSCRIPTION	\$	1,200	\$ 1,200
	<b>Subtotal: \$</b>	<b>1,850</b>	<b>\$ 1,850</b>
<b>504.0000.09.518.11.48.001</b>	<b>REPAIR &amp; MAINT.</b>	<b>2017</b>	<b>2018</b>
MAINT. OF AED UNITS TO INCLUDE BATTERIES AND	\$	530	\$ 530
	<b>Subtotal: \$</b>	<b>530</b>	<b>\$ 530</b>
<b>504.0000.09.518.11.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
SAFETY/RISK MGMT SPECIALIZED WORKSHOP	\$	300	\$ 300
	<b>Subtotal: \$</b>	<b>300</b>	<b>\$ 300</b>
<b>504.0000.09.518.12.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
ASSOC. WASHINGTON CITIES WORKERS COMP RETRO	\$	24,000	\$ 24,000
	<b>Subtotal: \$</b>	<b>24,000</b>	<b>\$ 24,000</b>
<b>504.0000.09.518.31.46.001</b>	<b>WCIA ASSESSMENT</b>	<b>2017 Budget</b>	<b>2018</b>
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
	<b>Subtotal: \$</b>	<b>1,071,792</b>	<b>\$ 1,071,792</b>
<b>504.0000.09.518.35.48.001</b>	<b>REPAIR &amp; MAINT.</b>	<b>2017</b>	<b>2018</b>
REPAIR CLAIMS CLAIM POLICE DEPARTMENT	\$	75,000	\$ 75,000
	<b>Subtotal: \$</b>	<b>75,000</b>	<b>\$ 75,000</b>
<b>504.0000.09.518.39.48.001</b>	<b>REPAIR &amp; MAINT.</b>	<b>2017</b>	<b>2018</b>
REPAIR OF CITY VEHICLES - PW	\$	75,000	\$ 75,000
	<b>Subtotal: \$</b>	<b>75,000</b>	<b>\$ 75,000</b>
	<b>Total Budget: \$</b>	<b>1,250,972</b>	<b>\$ 1,250,972</b>

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

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

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

<b>001.0000.07.558.50.49.005</b>	<b>PRINTING &amp; BINDING</b>	<b>2017</b>	<b>2018</b>
PRINTING & BINDING		\$ 900	\$ 900
	<b>Subtotal:</b>	<b>\$ 900</b>	<b>\$ 900</b>
<b>001.0000.07.558.50.51.001</b>	<b>INTERGOVERNMENTAL SERVICE</b>	<b>2017</b>	<b>2018</b>
FIRE MARSHAL CONTRACT		\$ 202,000	\$ 202,000
	<b>Subtotal:</b>	<b>\$ 202,000</b>	<b>\$ 202,000</b>
	<b>Total Budget:</b>	<b>\$ 216,460</b>	<b>\$ 215,600</b>

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

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

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

<b>001.0000.07.558.60.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 830</b>	<b>\$ 830</b>
<b>001.0000.07.558.60.49.005</b>	<b>PRINTING &amp; BINDING</b>	<b>2017</b>	<b>2018</b>
	PRINTING & BINDING	\$ 2,000	\$ 2,000
	<b>Subtotal:</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	<b>Total Budget:</b>	<b>\$ 35,760</b>	<b>\$ 35,760</b>



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

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

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

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

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

<b>001.0000.13.558.70.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
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	
<b>Subtotal:</b>	<b>\$ 2,390</b>	<b>\$ 2,390</b>	
<b>001.0000.13.558.70.49.004</b>	<b>SUBSCRIPTION</b>	<b>2017</b>	<b>2018</b>
BUSINESS EXAMINER - ON-LINE	\$ 25	\$ 25	
BUSINESS JOURNAL	\$ 95	\$ 95	
<b>Subtotal:</b>	<b>\$ 120</b>	<b>\$ 120</b>	
<b>Total Budget:</b>	<b>\$ 29,920</b>	<b>\$ 29,920</b>	

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

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

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

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

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

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

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

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

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

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



**2017/2018 Budget Detail**

**PARKS, RECREATION & COMMUNITY SERVICES - RECREATION/ARTS COMMISSION**

<b>106.0000.11.573.20.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>		<b>2018</b>	
ARTS COMMISSION		\$	2,000	\$	2,000
	<b>Subtotal:</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>2,000</b>
	<b>Total Budget:</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>2,000</b>

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

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

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

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

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

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

**2017/2018 Budget Detail**

**PARKS, RECREATION & COMMUNITY SERVICES - STREET LANDSCAPE MAINTENANCE**

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

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

101.0000.11.542.30.11.002	OVERTIME	2017	2018
OVERTIME		\$ 5,000	\$ 5,000
	<b>Subtotal:</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
101.0000.11.542.30.11.005	ON CALL PAY	2017	2018
STANDBY PAY		\$ 18,000	\$ 18,000
	<b>Subtotal:</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
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
	<b>Subtotal:</b>	<b>\$ 36,400</b>	<b>\$ 36,400</b>
101.0000.11.542.30.31.001	OFFICE & OPERATING SUPPLIES	2017	2018
GENERAL SUPPLIES		\$ 5,000	\$ 5,000
PROPANE INFRARED BURNER SUPPLIES		\$ 700	\$ 700
	<b>Subtotal:</b>	<b>\$ 5,700</b>	<b>\$ 5,700</b>
101.0000.11.542.30.31.030	RAW MATERIALS	2017	2018
RAW MATERIALS		\$ 20,000	\$ 20,000
CRACK SEALER SUPPLIES		\$ 7,500	\$ 7,500
	<b>Subtotal:</b>	<b>\$ 27,500</b>	<b>\$ 27,500</b>
101.0000.11.542.30.35.001	SMALL TOOLS & MINOR EQUIPMENT	2017	2018
EQUIPMENT		\$ 1,000	\$ 1,000
	<b>Subtotal:</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
101.0000.11.542.30.35.001	SMALL TOOLS & MINOR EQUIPMENT	2017	2018
SMALL TOOLS & MINOR EQUIPMENT		\$ 2,000	\$ 2,000
	<b>Subtotal:</b>	<b>\$ 2,000</b>	<b>\$ 12000</b>
101.0000.11.542.30.41.001	PROFESSIONAL SERVICE	2017	2018
JANITORIAL SERVICES FOR PUBLIC WORKS OPERATIONS & MAINTENANCE		\$ 2,400	\$ 2,400
	<b>Subtotal:</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>
101.0000.11.542.30.41.079	ROAD CONTRACT	2017	2018
ROAD CONTRACT		\$ 5,000	\$ 5,000
	<b>Subtotal:</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
101.0000.11.542.30.43.001	TRANSPORTATION CHARGES	2017	2018
TRANSPORTATION CHARGES		\$ 400	\$ 400
	<b>Subtotal:</b>	<b>\$ 400</b>	<b>\$ 400</b>
101.0000.11.542.30.45.004	RENTALS	2017	2018
RENTALS		\$ 2,500	\$ 2,500
	<b>Subtotal:</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
101.0000.11.542.30.48.001	REPAIR & MAINT.	2017	2018
REPAIR & MAINTENANCE		\$ 1,250	\$ 1,250
	<b>Subtotal:</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
101.0000.11.542.30.49.001	MEMBERSHIPS/DUES	2017	2018
MEMBERSHIPS		\$ 100	\$ 100
	<b>Subtotal:</b>	<b>\$ 100</b>	<b>\$ 100</b>
101.0000.11.542.30.49.003	REGISTRATION	2017	2018
REGISTRATION		\$ 300	\$ 300

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

	<b>Subtotal:</b>	\$	<b>300</b>	\$	<b>300</b>
<b>101.0000.11.542.63.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>		<b>2017</b>		<b>2018</b>
GENERAL SUPPLIES		\$	1,000	\$	1,000
	<b>Subtotal:</b>	\$	<b>1,000</b>	\$	<b>1,000</b>
<b>101.0000.11.542.63.31.030</b>	<b>RAW MATERIALS</b>		<b>2017</b>		<b>2018</b>
RAW MATERIALS		\$	10,000	\$	10,000
	<b>Subtotal:</b>	\$	<b>10,000</b>	\$	<b>10,000</b>
<b>101.0000.11.542.63.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>		<b>2017</b>		<b>2018</b>
TOOL/EQUIPMENT SUPPLIES		\$	500	\$	500
	<b>Subtotal:</b>	\$	<b>500</b>	\$	<b>500</b>
<b>101.0000.11.542.63.35.016</b>	<b>STREET EQUIPMENT</b>		<b>2017</b>		<b>2018</b>
STREET EQUIPMENT		\$	250	\$	250
	<b>Subtotal:</b>	\$	<b>250</b>	\$	<b>250</b>
<b>101.0000.11.542.63.41.079</b>	<b>ROAD CONTRACT</b>		<b>2017</b>		<b>2018</b>
ROAD CONTRACT		\$	1,500	\$	1,500
	<b>Subtotal:</b>	\$	<b>1,500</b>	\$	<b>1,500</b>
<b>101.0000.11.542.63.47.006</b>	<b>STREET LIGHTING CHARGES</b>		<b>2017</b>		<b>2018</b>
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)
	<b>Subtotal:</b>	\$	<b>141,510</b>	\$	<b>141,510</b>
<b>101.0000.11.542.63.48.001</b>	<b>REPAIRS &amp; MAINTENANCE</b>		<b>2017</b>		<b>2018</b>
REPAIRS & MAINTENANCE - STREET LIGHTS		\$	10,000	\$	10,000
	<b>Subtotal:</b>	\$	<b>10,000</b>	\$	<b>10,000</b>
<b>101.0000.11.542.64.11.002</b>	<b>OVERTIME</b>		<b>2017</b>		<b>2018</b>
OVERTIME		\$	5,000	\$	5,000
	<b>Subtotal:</b>	\$	<b>5,000</b>	\$	<b>5,000</b>
<b>101.0000.11.542.64.11.005</b>	<b>ON CALL PAY</b>		<b>2017</b>		<b>2018</b>
ON CALL PAY		\$	33,000	\$	33,000
	<b>Subtotal:</b>	\$	<b>33,000</b>	\$	<b>33,000</b>
<b>101.0000.11.542.64.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>		<b>2017</b>		<b>2018</b>
SIGN MAINTENANCE PROGRAM		\$	50,000	\$	50,000
GENERAL SUPPLIES		\$	14,000	\$	14,000
	<b>Subtotal:</b>	\$	<b>64,000</b>	\$	<b>64,000</b>
<b>101.0000.11.542.64.31.030</b>	<b>RAW MATERIALS</b>		<b>2017</b>		<b>2018</b>
RAW MATERIALS		\$	25,000	\$	25,000
	<b>Subtotal:</b>	\$	<b>25,000</b>	\$	<b>25,000</b>

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

<b>101.0000.11.542.64.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
TOOL/EQUIPMENT SUPPLIES		\$ 5,000	\$ 5,000
	<b>Subtotal:</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>101.0000.11.542.64.35.014</b>	<b>TRAFFIC EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
TRAFFIC EQUIPMENT		\$ 5,500	\$ 5,500
	<b>Subtotal:</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
<b>101.0000.11.542.64.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
PROFESSIONAL SERVICES		\$ 1,000	\$ 1,000
	<b>Subtotal:</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>101.0000.11.542.64.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
TRANSPORTATION CHARGES		\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>101.0000.11.542.64.47.005</b>	<b>ELECTRICITY CHARGES</b>	<b>2017</b>	<b>2018</b>
ELECTRICITY CHARGES		\$ 50,000	\$ 50,000
	<b>Subtotal:</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>101.0000.11.542.64.48.001</b>	<b>REPAIR &amp; MAINT.</b>	<b>2017</b>	<b>2018</b>
TRAFFIC EQUIPMENT REPAIR		\$ 2,500	\$ 2,500
	<b>Subtotal:</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>101.0000.11.542.64.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
REGISTRATIONS		\$ 1,000	\$ 1,000
	<b>Subtotal:</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>101.0000.11.542.64.49.005</b>	<b>PRINTING &amp; BINDING</b>	<b>2017</b>	<b>2018</b>
PRINTING & BINDING		\$ 300	\$ 300
	<b>Subtotal:</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>101.0000.11.542.64.51.001</b>	<b>INTER-GOVERNMENTAL SERVICES</b>	<b>2017</b>	<b>2018</b>
WASHINGTON STATE DEPT. OF TRANSPORTATION SIGNAL		\$ 3,000	\$ 3,000
	<b>Subtotal:</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>101.0000.11.542.66.31.030</b>	<b>RAW MATERIALS</b>	<b>2017</b>	<b>2018</b>
RAW MATERIALS		\$ 15,000	\$ 15,000
	<b>Subtotal:</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>101.0000.11.542.66.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
TOOLS/EQUIPMENT SUPPLIES		\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>101.0000.11.542.70.11.002</b>	<b>OVERTIME</b>	<b>2017</b>	<b>2018</b>
OVERTIME		\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>101.0000.11.542.70.11.005</b>	<b>ON CALL PAY</b>	<b>2017</b>	<b>2018</b>
STANDBY PAY		\$ 2,500	\$ 2,500
	<b>Subtotal:</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>



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

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

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

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

**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
<b>Subtotal:</b>		<b>\$ 4,000</b>	<b>\$ 4,000</b>
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
<b>Subtotal:</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>
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
<b>Subtotal:</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>
401.0000.11.531.10.31.008	WORK GEAR	2017	2018
WORK GEAR FOR 2 EMPLOYEES		\$ 500	\$ 500
<b>Subtotal:</b>		<b>\$ 500</b>	<b>\$ 500</b>
401.0000.11.531.10.31.030	RAW MATERIALS	2017	2018
STORM DRAIN FRAMES, GRATES, CATCH BASIN		\$ 25,000	\$ 25,000
<b>Subtotal:</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>
401.0000.11.531.10.35.001	SMALL TOOLS & MINOR EQUIPMENT	2017	2018
TOOL/EQUIPMENT SUPPLIES		\$ 500	\$ 500
<b>Subtotal:</b>		<b>\$ 500</b>	<b>\$ 500</b>
401.0000.11.531.10.35.001	SMALL TOOLS & MINOR EQUIPMENT	2017	2018
TOOLS/EQUIPMENT FOR PROJECTS, INSPECTIONS AND MAINTENANCE		\$ 1,500	\$ 1,500
<b>Subtotal:</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>
401.0000.11.531.10.45.004	RENTALS	2017	2018
PUMPS, HOSES, GENERATORS, OTHER		\$ 2,500	\$ 2,500
<b>Subtotal:</b>		<b>\$ 2,500</b>	<b>\$ 2,500</b>
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
<b>Subtotal:</b>		<b>\$ 651,540</b>	<b>\$ 661,240</b>
401.0000.11.531.10.49.018	DUMPING FEES	2017	2018
STORM DRAINAGE DEBRIS REMOVAL		\$ 4,000	\$ 4,000
<b>Subtotal:</b>		<b>\$ 4,000</b>	<b>\$ 4,000</b>
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
<b>Subtotal:</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>Total Budget:</b>		<b>\$ 707,540</b>	<b>\$ 717,240</b>

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

<b>502.0000.17.518.30.11.002</b>	<b>OVERTIME</b>	<b>2017</b>	<b>2018</b>
OVERTIME		\$ 200	\$ 200
	<b>Subtotal:</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>502.0000.17.518.30.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
GENERAL SUPPLIES		\$ 20,000	\$ 20,000
	<b>Subtotal:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>502.0000.17.518.30.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
SMALL TOOLS/MINOR EQUIPMENT		\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>502.0000.17.518.30.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
CARPET CLEANING AT CITY HALL		\$ 5,500	\$ 5,500
OTHER GENERAL PROFESSIONAL SERVICES		\$ 19,760	\$ 19,760
	<b>Subtotal:</b>	<b>\$ 25,260</b>	<b>\$ 25,260</b>
<b>502.0000.17.518.35.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
GENERAL SUPPLIES		\$ 12,360	\$ 12,360
	<b>Subtotal:</b>	<b>\$ 12,360</b>	<b>\$ 12,360</b>
<b>502.0000.17.518.35.31.008</b>	<b>CLOTHING</b>	<b>2017</b>	<b>2018</b>
CLOTHING		\$ 1,000	\$ 1,000
	<b>Subtotal:</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>502.0000.17.518.35.32.004</b>	<b>FACILITY FUEL</b>	<b>2017</b>	<b>2018</b>
EMERGENCY GENERATOR SYSTEM AT CITY HALL		\$ 700	\$ 700
	<b>Subtotal:</b>	<b>\$ 700</b>	<b>\$ 700</b>
<b>502.0000.17.518.35.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
CITY HALL AND POLICE DEPARTMENT		\$ 1,250	\$ 1,250
	<b>Subtotal:</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
<b>502.0000.17.518.35.35.004</b>	<b>FURNITURE EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
FURNITURE EQUIPMENT		\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>502.0000.17.518.35.35.018</b>	<b>CITY HALL TOOLS &amp; EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
CITY HALL TOOLS & EQUIPMENT		\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>502.0000.17.518.35.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 17,280</b>	<b>\$ 17,280</b>

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

<b>502.0000.17.518.35.41.124</b>	<b>PROFESSIONAL CERTIFICATIONS</b>	<b>2017</b>	<b>2018</b>
BOILER CERTIFICATION		\$ 200	\$ 200
	<b>Subtotal:</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>502.0000.17.518.35.47.001</b>	<b>WATER CHARGES</b>	<b>2017</b>	<b>2018</b>
WATER CHARGES		\$ 6,000	\$ 6,000
	<b>Subtotal:</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>502.0000.17.518.35.47.004</b>	<b>SEWER CHARGES</b>	<b>2017</b>	<b>2018</b>
SEWER CHARGES		\$ 2,200	\$ 2,200
	<b>Subtotal:</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>
<b>502.0000.17.518.35.47.005</b>	<b>ELECTRICITY CHARGES</b>	<b>2017</b>	<b>2018</b>
ELECTRICITY CHARGES		\$ 96,820	\$ 96,820
	<b>Subtotal:</b>	<b>\$ 96,820</b>	<b>\$ 96,820</b>
<b>502.0000.17.518.35.47.011</b>	<b>NATURAL GAS CHARGES</b>	<b>2017</b>	<b>2018</b>
NATURAL GAS CHARGES		\$ 26,270	\$ 26,270
	<b>Subtotal:</b>	<b>\$ 26,270</b>	<b>\$ 26,270</b>
<b>502.0000.17.518.35.48.001</b>	<b>REPAIR &amp; MAINT.</b>	<b>2017</b>	<b>2018</b>
ALARM REPAIR PUBLIC WORKS O&M		\$ 500	\$ 500
CITY HALL OPERATING SYSTEMS		\$ 25,000	\$ 25,000
	<b>Subtotal:</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>
<b>502.0000.17.518.35.51.054</b>	<b>INTERGOVERNMENTAL SWM CHARGES</b>	<b>2017</b>	<b>2018</b>
SWM CHARGES ASSOCIATED WITH THE CITY HALL SITE		\$ 620	\$ 620
	<b>Subtotal:</b>	<b>\$ 620</b>	<b>\$ 620</b>
<b>502.0000.17.521.50.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
POLICE FACILITY CUSTODIAL SUPPLIES		\$ 7,000	\$ 7,000
GUN RANGE FILTERS, OTHER		\$ 15,000	\$ 15,000
	<b>Subtotal:</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>
<b>502.0000.17.521.50.32.004</b>	<b>FACILITY FUEL</b>	<b>2017</b>	<b>2018</b>
POLICE FACILITY EMERGENCY POWER SYSTEM		\$ 3,500	\$ 3,500
	<b>Subtotal:</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b>502.0000.17.521.50.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
SMALL TOOLS AND MINOR EQUIPMENT		\$ 200	\$ 200
	<b>Subtotal:</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>502.0000.17.521.50.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 47,900</b>	<b>\$ 47,900</b>
<b>502.0000.17.521.50.47.001</b>	<b>WATER CHARGES</b>	<b>2017</b>	<b>2018</b>
WATER CHARGES		\$ 1,040	\$ 1,040
	<b>Subtotal:</b>	<b>\$ 1,040</b>	<b>\$ 1,040</b>

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

<b>502.0000.17.521.50.47.005</b>	<b>ELECTRICITY CHARGES</b>	<b>2017</b>	<b>2018</b>
ELECTRICITY CHARGES		\$ 77,950	\$ 77,950
	<b>Subtotal:</b>	<b>\$ 77,950</b>	<b>\$ 77,950</b>
<b>502.0000.17.521.50.47.011</b>	<b>NATURAL GAS CHARGES</b>	<b>2017</b>	<b>2018</b>
NATURAL GAS CHARGES		\$ 8,240	\$ 8,240
	<b>Subtotal:</b>	<b>\$ 8,240</b>	<b>\$ 8,240</b>
<b>502.0000.17.521.50.48.001</b>	<b>REPAIR &amp; MAINT.</b>	<b>2017</b>	<b>2018</b>
POLICE FACILITY REPAIR AND MAINTENANCE		\$ 5,500	\$ 5,500
	<b>Subtotal:</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
<b>502.0000.17.521.50.48.009</b>	<b>MTN &amp; REPAIR, LANDSCAPE MTN</b>	<b>2017</b>	<b>2018</b>
POLICE FACILITY PORP. OF THE LIP M&O COSTS		\$ 12,500	\$ 12,500
	<b>Subtotal:</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>
<b>502.0000.17.521.50.51.054</b>	<b>INTERGOVERNMENTAL SWM CHARGES</b>	<b>2017</b>	<b>2018</b>
SWM CHARGES ASSOCIATED WITH THE POLICE FACILITY		\$ 490	\$ 490
	<b>Subtotal:</b>	<b>\$ 490</b>	<b>\$ 490</b>
<b>502.0000.17.542.65.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
GENERAL SUPPLIES SOUNDER STATION		\$ 5,000	\$ 5,000
	<b>Subtotal:</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>502.0000.17.542.65.48.011</b>	<b>CONTRACT &amp; ROUTINE MAINTENANCE</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 4,650</b>	<b>\$ 4,650</b>
<b>502.0000.17.542.65.49.010</b>	<b>CONTRACTUAL SERVICES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>
	<b>Total Budget:</b>	<b>\$ 474,630</b>	<b>\$ 474,630</b>

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

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

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

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



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

<b>101.0000.21.544.20.11.011</b>	<b>TEMPORARY WORKER WAGES</b>	<b>2017</b>	<b>2018</b>
TEMP EMPLOYEES TO CONDUCT PAVEMENT MGMT RATINGS		\$ 15,000	\$ 15,000
<b>Subtotal:</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>101.0000.21.544.20.11.900</b>	<b>COMMUTE TRIP REDUCTION</b>	<b>2017</b>	<b>2018</b>
COMMUTE TRIP REDUCTION		\$ 300	\$ 300
<b>Subtotal:</b>		<b>\$ 300</b>	<b>\$ 300</b>
<b>101.0000.21.544.20.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
ENGINEERING OPERATIONAL SUPPLIES.		\$ 500	\$ 500
<b>Subtotal:</b>		<b>\$ 500</b>	<b>\$ 500</b>
<b>101.0000.21.544.20.31.004</b>	<b>PUBLICATIONS</b>	<b>2017</b>	<b>2018</b>
ENGINEERING PUBLICATIONS.		\$ 100	\$ 100
<b>Subtotal:</b>		<b>\$ 100</b>	<b>\$ 100</b>
<b>101.0000.21.544.20.31.008</b>	<b>WORK GEAR</b>	<b>2017</b>	<b>2018</b>
WORK & SAFETY GEAR FOR ENGINEERING DIVISION		\$ 2,000	\$ 2,000
<b>Subtotal:</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>101.0000.21.544.20.41.001</b>	<b>PROFESSIONAL SERVICES</b>	<b>2017</b>	<b>2018</b>
CONSULTANTS, PRIVATE VENDOR, PRINT OR COPY PLANS,		\$ 1,100	\$ 1,100
<b>Subtotal:</b>		<b>\$ 1,100</b>	<b>\$ 1,100</b>
<b>101.0000.21.544.20.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
TRAINING & SEMINARS.		\$ 300	\$ 300
<b>Subtotal:</b>		<b>\$ 300</b>	<b>\$ 300</b>
<b>101.0000.21.544.20.49.001</b>	<b>MEMBERSHIPS/DUES</b>	<b>2017</b>	<b>2018</b>
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
<b>Subtotal:</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>101.0000.21.544.20.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
REGISTRATION FOR TRAINING		\$ 5,600	\$ 5,600
<b>Subtotal:</b>		<b>\$ 5,600</b>	<b>\$ 5,600</b>
<b>Total Budget:</b>		<b>\$ 54,650</b>	<b>\$ 54,650</b>

**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
401.0000.41.531.10.35.001	SMALL TOOLS & MINOR EQUIPMENT	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
401.0000.41.531.10.35.001	SMALL TOOLS & MINOR EQUIPMENT	2017	2018
EQUIPMENT		\$ 200	\$ 200
Subtotal:		\$ 200	\$ 200

## 2017/2018 Budget Detail

## PUBLIC WORKS - SURFACE WATER MANAGEMENT - ENGINEERING SERVICES

<b>401.0000.41.531.10.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
GENERAL SERVICES		\$ 10,000	\$ 10,000
LAB TESTING OF WATER AND SOIL SAMPLES		\$ 15,000	\$ 15,000
<b>Subtotal:</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>401.0000.41.531.10.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
LODGING COSTS FOR SPRING AND FALL APWA STATE		\$ 600	\$ 600
MEAL COSTS FOR EMPLOYEE TRAINING (10 STAFF)		\$ 200	\$ 200
<b>Subtotal:</b>		<b>\$ 800</b>	<b>\$ 800</b>
<b>401.0000.41.531.10.44.001</b>	<b>ADVERTISING</b>	<b>2017</b>	<b>2018</b>
ADVERTISING		\$ 3,000	\$ 3,000
<b>Subtotal:</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>401.0000.41.531.10.47.005</b>	<b>ELECTRICITY CHARGES</b>	<b>2017</b>	<b>2018</b>
ELECTRICITY CHARGES		\$ 2,500	\$ 2,500
<b>Subtotal:</b>		<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>401.0000.41.531.10.49.001</b>	<b>MEMBERSHIPS/DUES</b>	<b>2017</b>	<b>2018</b>
ENGINEERING LICENSE RENEWALS (2FTEs); APWA		\$ 1,500	\$ 1,500
<b>Subtotal:</b>		<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>401.0000.41.531.10.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
REGISTRATION FOR APWA CONFERENCES & OTHER		\$ 4,500	\$ 4,500
<b>Subtotal:</b>		<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>401.0000.41.531.10.49.005</b>	<b>PRINTING &amp; BINDING</b>	<b>2017</b>	<b>2018</b>
PRINTING AND BINDING		\$ 2,000	\$ 2,000
<b>Subtotal:</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>401.0000.41.531.10.49.011</b>	<b>SPECIAL EVENTS</b>	<b>2017</b>	<b>2018</b>
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYS		\$ 2,000	\$ 2,000
<b>Subtotal:</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>401.0000.41.531.10.51.001</b>	<b>INTER-GOVERNMENTAL SERVICES</b>	<b>2017</b>	<b>2018</b>
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
<b>Subtotal:</b>		<b>\$ 134,270</b>	<b>\$ 135,870</b>
<b>401.0000.41.531.10.51.054</b>	<b>INTERGOVERNMENTAL SWM CHARGES</b>	<b>2017</b>	<b>2018</b>
SWM CHARGES ON SWM-OWNED PROPERTIES; LAKE		\$ 10,000	\$ 10,000
<b>Subtotal:</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>

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

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

**2017/2018 Budget Detail**

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

<b>401.9999.41.531.10.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
UTILITY RATE STUDY		50,000.00	0.00
	<b>Subtotal:</b>	<b>50,000.00</b>	<b>0.00</b>
	<b>Total Budget:</b>	<b>50,000.00</b>	<b>0.00</b>

**2017/2018 Budget Detail**  
**LEGAL - CIVIL LEGAL SERVICES**

<b>001.0000.06.515.30.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
	FILE FOLDERS, LABELS, PENS, ETC.	\$ 2,500	\$ 2,500
	<b>Subtotal:</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>001.0000.06.515.30.31.005</b>	<b>MEETING MEALS EXPENSE</b>	<b>2017</b>	<b>2018</b>
	MONTHLY BUSINESS MEETING	\$ 100	\$ 100
	PIERCE COUNTY BAR ASSOCIATION LAW DAY	\$ 20	\$ 20
	<b>Subtotal:</b>	<b>\$ 120</b>	<b>\$ 120</b>
<b>001.0000.06.515.30.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
	SMALL TOOLS & MINOR EQUIPMENT	\$ 1,500	\$ 1,500
	<b>Subtotal:</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>001.0000.06.515.30.41.001</b>	<b>PROFESSIONAL SERVICES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>
<b>001.0000.06.515.30.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>001.0000.06.515.30.43.002</b>	<b>LODGING CHARGES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>
<b>001.0000.06.515.30.43.003</b>	<b>MILEAGE REIMBURSEMENTS</b>	<b>2017</b>	<b>2018</b>
	MILEAGE	\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>001.0000.06.515.30.43.004</b>	<b>CONFERENCE MEALS</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 400</b>	<b>\$ 400</b>
<b>001.0000.06.515.30.43.005</b>	<b>PARKING REIMBURSEMENTS</b>	<b>2017</b>	<b>2018</b>
	PARKING REIMBURSEMENTS	\$ 200	\$ 200
	<b>Subtotal:</b>	<b>\$ 200</b>	<b>\$ 200</b>

**2017/2018 Budget Detail**  
**LEGAL - CIVIL LEGAL SERVICES**

<b>001.0000.06.515.30.49.001</b>	<b>MEMBERSHIPS &amp; DUES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>
<b>001.0000.06.515.30.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 6,630</b>	<b>\$ 6,630</b>
<b>001.0000.06.515.30.49.005</b>	<b>PRINTING &amp; BINDING</b>	<b>2017</b>	<b>2018</b>
	PDR REQUESTS, BUSINESS CARDS, NAME PLATES, NOTARY	\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>001.0000.06.515.30.51.001</b>	<b>INTER-GOVERNMENTAL SERVICES</b>	<b>2017</b>	<b>2018</b>
	COURT FILING FEES- COUNTY	\$ 1,000	\$ 1,000
	COURT FILING FEES- SUPREME	\$ 300	\$ 300
	DISTRICT COURT COPIES - PACER	\$ 500	\$ 500
	<b>Subtotal:</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>
	<b>Total Budget:</b>	<b>\$ 83,950</b>	<b>\$ 83,950</b>

**2017/2018 Budget Detail**  
**LEGAL - CRIMINAL PROSECUTION SERVICES**

<b>001.0000.06.515.31.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
	FILE FOLDERS, LABELS, PENS, ETC.	\$ 1,250	\$ 1,250
	<b>Subtotal:</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
<b>001.0000.06.515.31.41.001</b>	<b>PROFESSIONAL SERVICE</b>	<b>2017</b>	<b>2018</b>
	PROSECUTION CONTRACTS	\$ 130,000	\$ 130,000
	<b>Subtotal:</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>
<b>001.0000.06.515.31.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>001.0000.06.515.31.49.001</b>	<b>MEMBERSHIPS/DUES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>
<b>001.0000.06.515.31.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 780</b>	<b>\$ 780</b>
	<b>Total Budget:</b>	<b>\$ 134,330</b>	<b>\$ 134,330</b>



**2017/2018 Budget Detail**  
**LEGAL - CITY CLERK**

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

**2017/2018 Budget Detail**  
**LEGAL - CITY CLERK**

<b>001.0000.06.514.30.49.003</b>	<b>REGISTRATION</b>		<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$</b>	<b>1,060</b>	<b>\$ 1,660</b>
<b>001.0000.06.514.30.51.027</b>	<b>RECORDING FEES</b>		<b>2017</b>	<b>2018</b>
	PIERCE COUNTY RECORDING FEES	\$	200	\$ 200
	<b>Subtotal:</b>	<b>\$</b>	<b>200</b>	<b>\$ 200</b>
	<b>Total Budget:</b>	<b>\$</b>	<b>49,750</b>	<b>\$ 51,300</b>

**2017/2018 Budget Detail**  
**LEGAL - CITY CLERK - ELECTIONS**

<b>001.0000.06.514.40.51.011</b>	<b>ELECTION COST</b>	<b>2017</b>		<b>2018</b>	
GENERAL ELECTION	\$	28,000	\$	-	
PRIMARY ELECTION	\$	42,000	\$	-	
	<b>Subtotal: \$</b>	<b>70,000</b>	<b>\$</b>	<b>-</b>	
<b>001.0000.06.514.40.51.019</b>	<b>VOTER MAINTENANCE COST</b>	<b>2017</b>		<b>2018</b>	
VOTER MAINTENANCE	\$	85,000	\$	90,000	
	<b>Subtotal: \$</b>	<b>85,000</b>	<b>\$</b>	<b>90,000</b>	
	<b>Total Budget: \$</b>	<b>155,000</b>	<b>\$</b>	<b>90,000</b>	

**2017/2018 Budget Detail**  
**MUNICIPAL COURT**

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

**2017/2018 Budget Detail**  
**MUNICIPAL COURT**

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

**2017/2018 Budget Detail**  
**POLICE - COMMAND/COMMAND**

<b>001.0000.15.521.10.11.002</b>	<b>OVERTIME</b>	<b>2017</b>	<b>2018</b>
ADMINISTRATIVE OVERTIME		\$ 8,000	\$ 8,000
	<b>Subtotal:</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>001.0000.15.521.10.11.005</b>	<b>ON CALL PAY</b>	<b>2017</b>	<b>2018</b>
ON-CALL PAY FOR COMMAND DUTY OFFICER PAY		\$ 16,100	\$ 16,100
	<b>Subtotal:</b>	<b>\$ 16,100</b>	<b>\$ 16,100</b>
<b>001.0000.15.521.10.11.007</b>	<b>HOLIDAY PAY</b>	<b>2017</b>	<b>2018</b>
HOLIDAY PAY		\$ 5,830	\$ 5,830
	<b>Subtotal:</b>	<b>\$ 5,830</b>	<b>\$ 5,830</b>
<b>001.0000.15.521.10.31.001</b>	<b>OFFICE &amp; OPERATING SUPPLIES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 25,150</b>	<b>\$ 25,150</b>
<b>001.0000.15.521.10.31.003</b>	<b>OFFICE FORMS</b>	<b>2017</b>	<b>2018</b>
OFFICE FORMS		\$ 1,500	\$ 1,500
	<b>Subtotal:</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>001.0000.15.521.10.31.005</b>	<b>MEETING MEALS EXPENSE</b>	<b>2017</b>	<b>2018</b>
MEETING MEALS		\$ 2,000	\$ 2,000
	<b>Subtotal:</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>001.0000.15.521.10.31.008</b>	<b>CLOTHING</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 12,470</b>	<b>\$ 12,470</b>

**2017/2018 Budget Detail**  
**POLICE - COMMAND/COMMAND**

<b>001.0000.15.521.10.31.020</b>	<b>AMMUNITION</b>	<b>2017</b>	<b>2018</b>
AMMUNITION		\$ 65,280	\$ 65,280
	<b>Subtotal:</b>	<b>\$ 65,280</b>	<b>\$ 65,280</b>
<b>001.0000.15.521.10.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
REPAIR OF ADMIN EQUIPMENT		\$ 1,000	\$ 1,000
	<b>Subtotal:</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>001.0000.15.521.10.35.004</b>	<b>FURNITURE EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
ERGONOMIC RETROFIT		\$ 800	\$ 800
	<b>Subtotal:</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b>001.0000.15.521.10.35.010</b>	<b>PUBLIC SAFETY EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 28,600</b>	<b>\$ 31,200</b>
<b>001.0000.15.521.10.41.001</b>	<b>PROFESSIONAL SERVICES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>\$ 44,160</b>	<b>\$ 44,160</b>
<b>001.0000.15.521.10.41.015</b>	<b>ALARM PERMIT PROCESSING FEES</b>	<b>2017</b>	<b>2018</b>
ATB - ALARM PROGRAM		\$ 45,000	\$ 45,000
	<b>Subtotal:</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
<b>001.0000.15.521.10.41.070</b>	<b>TOWING SERVICES</b>	<b>2017</b>	<b>2018</b>
TOWING		\$ 8,000	\$ 8,000
	<b>Subtotal:</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>001.0000.15.521.10.43.003</b>	<b>MILEAGE REIMBURSEMENTS</b>	<b>2017</b>	<b>2018</b>
REIMBURSEMENT FOR TRAVEL BETWEEN LPD AND CITY HALL		\$ 610	\$ 610
	<b>Subtotal:</b>	<b>\$ 610</b>	<b>\$ 610</b>
<b>001.0000.15.521.10.43.005</b>	<b>PARKING REIMBURSEMENTS</b>	<b>2017</b>	<b>2018</b>
PARKING REIMBURSEMENTS		\$ 200	\$ 200
	<b>Subtotal:</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>001.0000.15.521.10.44.001</b>	<b>ADVERTISING</b>	<b>2017</b>	<b>2018</b>
LEGAL NOTICES		\$ 550	\$ 550
	<b>Subtotal:</b>	<b>\$ 550</b>	<b>\$ 550</b>

**2017/2018 Budget Detail**  
**POLICE - COMMAND/COMMAND**

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



**2017/2018 Budget Detail**  
**POLICE - COMMAND/REIMBURSEMENTS**

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

**2017/2018 Budget Detail**  
**POLICE - COMMAND/REIMBURSEMENTS**

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

**2017/2018 Budget Detail**  
**POLICE - COMMAND/REIMBURSEMENTS**

<b>001.0000.15.521.95.11.002</b>	<b>OVERTIME</b>	<b>2017</b>		<b>2018</b>	
OVERTIME FBI-SAFE STREETS TASK FORCE		\$	17,550	\$	17,550
	<b>Subtotal:</b>	<b>\$</b>	<b>17,550</b>	<b>\$</b>	<b>17,550</b>
	<b>Total Budget:</b>	<b>\$</b>	<b>17,550</b>	<b>\$</b>	<b>17,550</b>

**2017/2018 Budget Detail**  
**POLICE - COMMAND/EMERGENCY MANAGEMENT**

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

**2017/2018 Budget Detail**  
**POLICE - PROFESSIONAL STANDARDS/TRAINING**

<b>001.0000.15.521.40.11.002</b>	<b>OVERTIME</b>	<b>2017</b>	<b>2018</b>
324 HRS OF OVERTIME FOR TRAINING INSTRUCTORS AND OFFICERS	\$	14,000	\$ 14,000
	<b>Subtotal: \$</b>	<b>14,000</b>	<b>\$ 14,000</b>
<b>001.0000.15.521.40.11.007</b>	<b>HOLIDAY PAY</b>	<b>2017</b>	<b>2018</b>
HOLIDAY CASHOUT PER CBA	\$	1,800	\$ 1,800
	<b>Subtotal: \$</b>	<b>1,800</b>	<b>\$ 1,800</b>
<b>001.0000.15.521.40.31.005</b>	<b>MEETING MEALS EXPENSE</b>	<b>2017</b>	<b>2018</b>
MEETING MEALS FOR HOSTING OUTSIDE TRAININGS	\$	160	\$ 160
	<b>Subtotal: \$</b>	<b>160</b>	<b>\$ 160</b>
<b>001.0000.15.521.40.31.008</b>	<b>CLOTHING</b>	<b>2017</b>	<b>2018</b>
SHIRTS AND CAPS FOR INSTRUCTORS	\$	300	\$ 300
	<b>Subtotal: \$</b>	<b>300</b>	<b>\$ 300</b>
<b>001.0000.15.521.40.41.001</b>	<b>PROFESSIONAL SERVICES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal: \$</b>	<b>14,500</b>	<b>\$ 14,500</b>
<b>001.0000.15.521.40.43.001</b>	<b>TRANSPORTATION CHARGES</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal: \$</b>	<b>18,370</b>	<b>\$ 18,970</b>

**2017/2018 Budget Detail**  
**POLICE - PROFESSIONAL STANDARDS/TRAINING**

<b>001.0000.15.521.40.43.002</b>	<b>LODGING CHARGES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 31,610</b>	<b>\$ 31,200</b>

**2017/2018 Budget Detail**  
**POLICE - PROFESSIONAL STANDARDS/TRAINING**

<b>001.0000.15.521.40.49.001</b>	<b>MEMBERSHIPS/DUES</b>	<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$ 3,220</b>	<b>\$ 4,420</b>

**2017/2018 Budget Detail**  
**POLICE - PROFESSIONAL STANDARDS/TRAINING**

<b>001.0000.15.521.40.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
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
<b>Subtotal:</b>		<b>\$ 57,100</b>	<b>\$ 55,050</b>



**2017/2018 Budget Detail**  
**POLICE - PROFESSIONAL STANDARDS/TRAINING**

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

**2017/2018 Budget Detail**  
**POLICE - PATROL/PATROL**

<b>001.0000.15.521.22.11.002</b>	<b>OVERTIME</b>		<b>2017</b>	<b>2018</b>
	OVERTIME FOR BACKFILL, SHIFT EXTENSIONS AND MAJOR	\$	313,000	\$ 313,000
	<b>Subtotal:</b>	<b>\$</b>	<b>313,000</b>	<b>\$ 313,000</b>
<b>001.0000.15.521.22.11.003</b>	<b>COMP TIME/CASH OUT</b>		<b>2017</b>	<b>2018</b>
	COMP TIME CASH OUT PER CBA	\$	18,850	\$ 18,850
	<b>Subtotal:</b>	<b>\$</b>	<b>18,850</b>	<b>\$ 18,850</b>
<b>001.0000.15.521.22.11.005</b>	<b>ON CALL PAY</b>		<b>2017</b>	<b>2018</b>
	ON CALL PAY PER CBA	\$	11,000	\$ 11,000
	<b>Subtotal:</b>	<b>\$</b>	<b>11,000</b>	<b>\$ 11,000</b>
<b>001.0000.15.521.22.11.006</b>	<b>HOLIDAY PREMIUM PAY</b>		<b>2017</b>	<b>2018</b>
	HOLIDAY PREMIUM PAY PER CBA	\$	160,000	\$ 160,000
	<b>Subtotal:</b>	<b>\$</b>	<b>160,000</b>	<b>\$ 160,000</b>
<b>001.0000.15.521.22.11.007</b>	<b>HOLIDAY PAY</b>		<b>2017</b>	<b>2018</b>
	HOLIDAY CASH OUT PER CBA	\$	80,000	\$ 80,000
	<b>Subtotal:</b>	<b>\$</b>	<b>80,000</b>	<b>\$ 80,000</b>
<b>001.0000.15.521.22.31.008</b>	<b>CLOTHING</b>		<b>2017</b>	<b>2018</b>
	GEAR REPLACEMENT FOR PATROL OFFICERS	\$	7,620	\$ 7,620
	JUMPSUIT REPLACEMENT FOR PATROL OFFICERS	\$	10,000	\$ 10,000
	<b>Subtotal:</b>	<b>\$</b>	<b>17,620</b>	<b>\$ 17,620</b>
<b>001.0000.15.521.22.35.010</b>	<b>PUBLIC SAFETY EQUIPMENT</b>		<b>2017</b>	<b>2018</b>
	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
	<b>Subtotal:</b>	<b>\$</b>	<b>34,960</b>	<b>\$ 33,460</b>
<b>001.0000.15.521.22.35.022</b>	<b>CANINE PATROL EQUIPMENT</b>		<b>2017</b>	<b>2018</b>
	RETROFIT FOR K9 VEHICLE	\$	1,200	\$ 1,200
	<b>Subtotal:</b>	<b>\$</b>	<b>1,200</b>	<b>\$ 1,200</b>
<b>001.0000.15.521.22.41.001</b>	<b>PROFESSIONAL SERVICES</b>		<b>2017</b>	<b>2018</b>
	BIOCLEAN DECONTAMINATION OF PD VEHICLES	\$	4,680	\$ 4,680
	<b>Subtotal:</b>	<b>\$</b>	<b>4,680</b>	<b>\$ 4,680</b>
<b>001.0000.15.521.22.48.007</b>	<b>RADIO REPAIR &amp; MAINTENANCE</b>		<b>2017</b>	<b>2018</b>
	REPAIR FLASHING FOR PATROL UNIT RADIOS	\$	5,000	\$ 5,000
	<b>Subtotal:</b>	<b>\$</b>	<b>5,000</b>	<b>\$ 5,000</b>
<b>001.0000.15.521.22.49.005</b>	<b>PRINTING &amp; BINDING</b>		<b>2017</b>	<b>2018</b>
	PRINTED FORMS	\$	1,500	\$ 1,500
	<b>Subtotal:</b>	<b>\$</b>	<b>1,500</b>	<b>\$ 1,500</b>
	<b>Total Budget:</b>	<b>\$</b>	<b>647,810</b>	<b>\$ 646,310</b>

**2017/2018 Budget Detail**  
**POLICE - CRIMINAL INVESTIGATIONS/INVESTIGATIONS**

<b>001.0000.15.521.21.11.002</b>	<b>OVERTIME</b>	<b>2017</b>	<b>2018</b>
1,689 HOURS @ \$60.25 PER HOUR	\$	93,830	\$ 93,830
	<b>Subtotal: \$</b>	<b>93,830</b>	<b>\$ 93,830</b>
<b>001.0000.15.521.21.11.003</b>	<b>COMP TIME/CASH OUT</b>	<b>2017</b>	<b>2018</b>
COMP TIME CASH OUT FOR CIU	\$	6,010	\$ 6,010
	<b>Subtotal: \$</b>	<b>6,010</b>	<b>\$ 6,010</b>
<b>001.0000.15.521.21.11.005</b>	<b>ON CALL PAY</b>	<b>2017</b>	<b>2018</b>
ON-CALL PAY PER CBA	\$	20,000	\$ 20,000
	<b>Subtotal: \$</b>	<b>20,000</b>	<b>\$ 20,000</b>
<b>001.0000.15.521.21.11.006</b>	<b>HOLIDAY PREMIUM PAY</b>	<b>2017</b>	<b>2018</b>
HOLIDAY PREMIUM PAY PER CBA	\$	2,530	\$ 2,530
	<b>Subtotal: \$</b>	<b>2,530</b>	<b>\$ 2,530</b>
<b>001.0000.15.521.21.11.007</b>	<b>HOLIDAY PAY</b>	<b>2017</b>	<b>2018</b>
HOLIDAY PAY PER CBA	\$	22,000	\$ 22,000
	<b>Subtotal: \$</b>	<b>22,000</b>	<b>\$ 22,000</b>
<b>001.0000.15.521.21.31.005</b>	<b>MEETING MEALS EXPENSE</b>	<b>2017</b>	<b>2018</b>
MEETING MEAL EXPENSE FOR PUBLIC MEETINGS	\$	220	\$ 220
	<b>Subtotal: \$</b>	<b>220</b>	<b>\$ 220</b>
<b>001.0000.15.521.21.31.008</b>	<b>CLOTHING</b>	<b>2017</b>	<b>2018</b>
LPD HATS FOR INCLEMENT WEATHER	\$	100	\$ 100
LPD JACKETS FOR PLAIN CLOTHED ASSIGNMENTS	\$	800	\$ 800
	<b>Subtotal: \$</b>	<b>900</b>	<b>\$ 900</b>
<b>001.0000.15.521.21.35.001</b>	<b>SMALL TOOLS &amp; MINOR EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
SMALL TOOLS, MINOR EQUIPMENT, FORENSIC CHEMICALS	\$	6,700	\$ 6,700
	<b>Subtotal: \$</b>	<b>6,700</b>	<b>\$ 6,700</b>
<b>001.0000.15.521.21.35.010</b>	<b>PUBLIC SAFETY EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
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	\$ -
	<b>Subtotal: \$</b>	<b>10,020</b>	<b>\$ 2,400</b>
<b>001.0000.15.521.21.41.001</b>	<b>PROFESSIONAL SERVICES</b>	<b>2017</b>	<b>2018</b>
FORENSIC QUALITY SERVICES ACCREDITATION	\$	-	\$ 10,000
	<b>Subtotal: \$</b>	<b>-</b>	<b>\$ 10,000</b>
	<b>Total Budget: \$</b>	<b>162,210</b>	<b>\$ 164,590</b>

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

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

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

<b>001.0000.15.521.26.11.002</b>	<b>OVERTIME</b>		<b>2017</b>	<b>2018</b>
OVERTIME FOR SWAT TRAINING AND CALL OUTS		\$	30,000	\$ 30,000
		<b>Subtotal: \$</b>	<b>30,000</b>	<b>\$ 30,000</b>
<b>001.0000.15.521.26.31.008</b>	<b>CLOTHING</b>		<b>2017</b>	<b>2018</b>
FIRE RESISTANT UNIFORMS		\$	1,500	\$ 1,500
REPLACEMENT CLOTHING FOR KEVLAR GLOVES		\$	120	\$ 120
		<b>Subtotal: \$</b>	<b>1,620</b>	<b>\$ 1,620</b>
<b>001.0000.15.521.26.31.020</b>	<b>AMMUNITION</b>		<b>2017</b>	<b>2018</b>
.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
		<b>Subtotal: \$</b>	<b>22,800</b>	<b>\$ 22,800</b>
<b>001.0000.15.521.26.35.010</b>	<b>PUBLIC SAFETY EQUIPMENT</b>		<b>2017</b>	<b>2018</b>
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	\$ -
		<b>Subtotal: \$</b>	<b>22,830</b>	<b>\$ 17,230</b>
<b>001.0000.15.521.26.41.001</b>	<b>PROFESSIONAL SERVICES</b>		<b>2017</b>	<b>2018</b>
RADIO EQUIPMENT REPAIRS		\$	1,500	\$ 1,500
		<b>Subtotal: \$</b>	<b>1,500</b>	<b>\$ 1,500</b>
		<b>Total Budget: \$</b>	<b>78,750</b>	<b>\$ 73,150</b>

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

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

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

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

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

<b>001.9999.15.521.32.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>		<b>2018</b>
CSRT TRAINING		\$	1,600	\$ -
	<b>Subtotal:</b>	\$	<b>1,600</b>	\$ -
	<b>Total Budget:</b>	\$	<b>1,600</b>	\$ -



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

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

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

<b>001.0000.15.521.71.41.080</b>	<b>PHOTO INFRACTIONS</b>	<b>2017</b>		<b>2018</b>	
VENDOR FEE FOR PHOTO INFRACTIONS		\$	390,000	\$	390,000
	<b>Subtotal:</b>	<b>\$</b>	<b>390,000</b>	<b>\$</b>	<b>390,000</b>
	<b>Total Budget:</b>	<b>\$</b>	<b>390,000</b>	<b>\$</b>	<b>390,000</b>

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

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

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

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

**2017/2018 Budget Detail**  
**NARCOTICS SEIZURE FUND**

<b>180.0000.15.521.21.35.010</b>	<b>PUBLIC SAFETY EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
SPECIAL OPERATIONS SURVEILLANCE EQUIPMENT		10,000.00	10,000.00
	<b>Subtotal:</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>180.0000.15.521.21.49.003</b>	<b>REGISTRATION</b>	<b>2017</b>	<b>2018</b>
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
	<b>Subtotal:</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>180.0000.15.521.21.64.010</b>	<b>PUBLIC SAFETY EQUIPMENT</b>	<b>2017</b>	<b>2018</b>
REPLACE SWAT ROBOT FOR SEARCH WARRANTS		20,000.00	20,000.00
	<b>Subtotal:</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b>Total Budget:</b>	<b>75,000.00</b>	<b>75,000.00</b>

**2017/2018 Budget Detail**  
**FEDERAL SEIZURE FUND**

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