

City of Lakewood, Washington

2019/2020 Adopted Biennial Budget

BUDGET LINE ITEM DETAIL

For the Biennium

January 1, 2019 through December 31, 2020



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2019/2020 Budget Detail
City Council
Ongoing Budget

		Year 2019	Year 2020
		\$23,725	\$23,725
001.0000.01.511.60.31.005	Meeting Meals	\$1,200	\$1,200
	Meeting Supplies	\$1,200	\$1,200
001.0000.01.511.60.43.001	Transportation Charges	\$4,780	\$4,780
	Association of Washington Cities (AWC) - Annual Conference	\$600	\$600
	Association of Washington Cities (AWC) - Fiscal Budgeting	\$180	\$180
	Washington DC - Federal Advocacy	\$2,000	\$2,000
	Washington to Washington DC	\$2,000	\$2,000
001.0000.01.511.60.43.002	Lodging Charges	\$2,450	\$2,450
	Association of Washington Cities (AWC) - Annual Conference	\$600	\$600
	Association of Washington Cities (AWC) - Annual	\$250	\$250
	Washington DC - Federal Advocacy	\$1,600	\$1,600
001.0000.01.511.60.43.003	Mileage Reimbursements	\$300	\$300
	Mileage Reimbursements	\$300	\$300
001.0000.01.511.60.43.004	Conference Meals	\$1,200	\$1,200
	Association of Washington Cities (AWC) - Annual Conference	\$300	\$300
	Washington DC - Federal Advocacy	\$600	\$600
	Washington to Washington DC	\$300	\$300
001.0000.01.511.60.43.005	Parking Reimbursements	\$100	\$100
	Parking	\$100	\$100
001.0000.01.511.60.49.003	Registration	\$5,610	\$5,610
	Association of Washington Cities (AWC) - Action Days	\$150	\$150
	Association of Washington Cities (AWC) - Annual Conference	\$375	\$375
	Economic Development Council Annual Meeting	\$100	\$100
	Lakewood Chamber of Commerce Membership Meetings	\$360	\$360
	Military Affairs Banquet (44th Airwing)	\$125	\$125
	Washington to Washington DC	\$4,500	\$4,500
001.0000.01.511.60.49.005	Printing & Binding	\$140	\$140
	Business Cards	\$140	\$140
001.0000.01.511.60.49.011	Special Events	\$2,770	\$2,770
	Community Connector Event	\$2,770	\$2,770
001.0000.01.511.60.49.014	Youth Council	\$1,725	\$1,725
	Award Certificates	\$25	\$25
	Initial Kick Off Meeting Meal	\$100	\$100
	Making A Difference Day Supplies	\$400	\$400
	Shirts	\$1,200	\$1,200
001.0000.01.573.90.31.001	Office & Operating Supplies	\$100	\$100
	Office Supplies	\$100	\$100
001.0000.01.573.90.31.005	Meeting Meals	\$400	\$400
	Host Official Meeting for Lakewood Sister Cities Association Members	\$400	\$400
001.0000.01.573.90.41.001	Professional Services	\$1,600	\$1,600
	Annual International Festival and Association	\$1,600	\$1,600
001.0000.01.573.90.43.001	Transportation Charges	\$1,350	\$1,350
	City Officials to Visit Sister or Friendship	\$1,350	\$1,350

2019/2020 Budget Detail
City Manager
Ongoing Budget

	Year 2019	Year 2020
	\$157,090	\$157,090
001.0000.03.513.10.41.001 Professional Services	\$113,650	\$113,650
Governmental Relations Contract - Federal	\$56,000	\$56,000
Governmental Relations Contract - State	\$57,650	\$57,650
001.0000.03.513.10.43.001 Transportation Charges	\$2,500	\$2,500
International City Management Association (ICMA) - Annual Conference - 2 Attendees	\$1,000	\$1,000
Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
001.0000.03.513.10.43.002 Lodging Charges	\$3,500	\$3,500
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$900	\$900
International City Management Association (ICMA) - Annual Conference - 2 Attendees	\$1,100	\$1,100
Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
001.0000.03.513.10.43.005 Parking Reimbursements	\$700	\$700
Parking	\$700	\$700
001.0000.03.513.10.49.001 Memberships & Dues	\$2,585	\$2,585
International City Management Association (ICMA)	\$1,600	\$1,600
Lakewood Rotary	\$175	\$175
EDB Tacoma Pierce County	\$145	\$145
Washington City Managers Association - 2 Members	\$365	\$365
Subscription to Economic Forecast Newsletter	\$200	\$200
Subscription to Online Newspaper	\$100	\$100
001.0000.03.513.10.49.003 Registration	\$2,630	\$2,630
Washington City Manager's Association	\$200	\$200
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$650	\$650
International City Management Association (ICMA) - Annual Conference - 2 Attendees	\$1,420	\$1,420
Lakewood Chamber Membership Meeting - 12 Meetings Per Year	\$240	\$240
Pierce County Chamber - Horizons Meeting	\$120	\$120
001.0000.03.557.20.31.001 Office & Operating Supplies	\$300	\$300
General Operating Supplies	\$50	\$50
Office Equipment Point and Shoot Camera	\$250	\$250
001.0000.03.557.20.31.005 Meeting Meals	\$200	\$200
National Association of Government Communications (NAGC) Conference	\$200	\$200
001.0000.03.557.20.49.001 Memberships & Dues	\$150	\$150
National Association of Government Communications (NAGC)	\$150	\$150
001.0000.03.557.20.49.003 Registration	\$1,275	\$1,275
ICMA City County Communications & Marketing Association - Annual Conference and Airfare	\$1,275	\$1,275
001.0000.03.557.20.49.005 Printing & Binding	\$29,600	\$29,600
Connections Magazine - 3 Issues Per Year (Winter, Spring/Summer, Fall)	\$49,100	\$49,100
Less Advertising Sales	(\$19,500)	(\$19,500)

2019/2020 Budget Detail
Administrative Services - Finance
Ongoing Budget

		Year 2019	Year 2020
		\$128,785	\$128,360
001.0000.04.514.20.31.001	Office & Operating Supplies	\$1,115	\$1,115
	Check Stock - Accounts Payable	\$200	\$200
	Envelopes - Accounts Payable	\$225	\$225
	Envelopes - Accounts Receivable	\$75	\$75
	Envelopes - Payroll	\$80	\$80
	Banking Supplies - Deposit Slips	\$175	\$175
	Banking Services - Credit Card Supplies	\$60	\$60
	General Office Supplies	\$300	\$300
001.0000.04.514.20.31.003	Office Forms	\$980	\$980
	Forms - 1099	\$50	\$50
	Forms - W2	\$20	\$20
	Forms - 1095B/1095C	\$110	\$110
	Pet License Tags - Qty 5300	\$800	\$800
001.0000.04.514.20.31.004	Office Publications	\$565	\$565
	Governmental Accounting, Auditing & Financial Reporting (GAAFR) - Book	\$315	\$315
	Other Finance/Accounting Books & Periodicals	\$250	\$250
001.0000.04.514.20.31.005	Meeting Meals	\$125	\$125
	Lodging Tax Advisory Committee Retreat Supplies	\$125	\$125
001.0000.04.514.20.41.001	Professional Services	\$76,820	\$76,820
	Micro-Flex Tax Audit (Costs Offset by Revenues)	\$1,800	\$1,800
	Minor Work Permit Endorsement	\$20	\$20
	Annual Washington State Auditor's Office (SAO) Audit	\$75,000	\$75,000
001.0000.04.514.20.41.064	Banking Charges	\$40,200	\$40,200
	Merchant Fees - Rental Housing Safety Program	\$3,000	\$3,000
	Merchant Fees - Front Counter/Phone for Various Purposes	\$23,000	\$23,000
	Merchant Fees - Boat Launch	\$2,300	\$2,300
	Merchant Fees - Court	\$4,700	\$4,700
	Merchant Fees - Web Permit	\$3,000	\$3,000
	Banking Services Fees	\$3,700	\$3,700
	Safekeeping/Custody Fees	\$500	\$500
001.0000.04.514.20.43.001	Transportation Charges	\$500	\$500
	GFOA - Annual Conference	\$500	\$500
001.0000.04.514.20.43.002	Lodging Charges	\$1,360	\$1,360
	GFOA - Annual Conference	\$560	\$560
	WFOA - Annual Conference	\$400	\$400
	WPTA - Annual Conference	\$400	\$400
001.0000.04.514.20.43.003	Mileage Reimbursement	\$400	\$400
	WFOA & WMTA Annual Conference	\$400	\$400
001.0000.04.514.20.43.004	Conference Meals	\$300	\$300
	WFOA - Annual Conference	\$150	\$150
	WPTA - Annual Conference	\$150	\$150

2019/2020 Budget Detail
Administrative Services - Finance
Ongoing Budget

001.0000.04.514.20.49.001	Memberships & Dues	\$1,370	\$1,370
Government Finance Officers Association (GFOA)		\$600	\$600
Puget Sound Finance Officers Association (PSFOA)		\$100	\$100
Washington City/County Management Association (WCMA)		\$170	\$170
Washington Finance Officers Association (WFOA)		\$400	\$400
Washington Public Treasurers Association (WPTA)		\$100	\$100
001.0000.04.514.20.49.003	Registration	\$3,640	\$3,640
GFOA - Annual GAAP Update		\$435	\$435
GFOA - Annual Conference		\$380	\$380
PSFOA - Monthly Meetings		\$300	\$300
WFOA - Annual Conference		\$1,050	\$1,050
WFOA - Federal Grants		\$250	\$250
WPTA - Annual Conference		\$325	\$325
Non-Conference Training		\$900	\$900
001.0000.04.514.20.49.004	Subscription	\$255	\$255
Governmental Accounting, Auditing & Financial Reporting (GAAFR) - Newsletter		\$55	\$55
Economic Forecaster Subscription		\$200	\$200
001.0000.04.514.20.49.017	Miscellaneous	\$1,155	\$730
GFOA Award Program Submittal - Biennial Budget		\$425	\$0
GFOA Award Program Submittal - CAFR		\$505	\$505
GFOA Award Program Submittal - PAFR		\$225	\$225

2019/2020 Budget Detail
Administrative Services - Non-Departmental
Ongoing Budget

		Year 2019	Year 2020
		\$133,960	\$133,960
001.0000.99.513.10.49.001	Memberships/Dues	\$3,760	\$3,760
Air Force Association Community Partner		\$220	\$220
Association of US Army (AUSA)		\$150	\$150
Lakewood Chamber Of Commerce		\$700	\$700
Pierce County Cities & Towns Association (PCCTA)		\$50	\$50
Pierce County Regional Council (PCRC)		\$1,500	\$1,500
Lakewood Sister City Local Chapter		\$75	\$75
Sister Cities International		\$790	\$790
Secretary of State Logo/Trademark Renewal		\$165	\$165
Secretary of State Trademark Renewal		\$110	\$110
001.0000.99.518.40.31.001	Office & Operating Supplies	\$10,175	\$10,175
Copier Paper		\$5,700	\$5,700
Envelopes		\$3,500	\$3,500
Tissue Paper		\$60	\$60
Shredder Bags		\$50	\$50
Water/Coffee Meeting Supplies		\$265	\$265
Water (Water Cooler)		\$600	\$600
001.0000.99.518.40.42.002	Postage	\$57,025	\$57,025
Postage & Shipping		\$35,100	\$35,100
Mail Pickup		\$7,100	\$7,100
Connections Magazine		\$14,600	\$14,600
Bulk Mail Permit Renewal		\$225	\$225
001.0000.99.518.40.45.004	Rentals	\$3,000	\$3,000
Water Cooler Rental		\$3,000	\$3,000
001.0000.99.518.40.49.001	Memberships/Dues	\$59,670	\$59,670
Association of Washington Cities (AWC)		\$42,305	\$42,305
Costco Membership		\$110	\$110
Puget Sound Regional Council (PSRC)		\$17,255	\$17,255
001.0000.99.518.40.49.004		\$330	\$330
Survey Monkey		\$330	\$330

2019/2020 Budget Detail
Administrative Services - Fleet & Equipment
Ongoing Budget

		Year 2019	Year 2020
		\$755,720	\$755,720
501.0000.51.521.10.32.001	Gasoline	\$350,000	\$350,000
Police Fuel - 117,000 Gallons @ \$3 Per Gallon		\$350,000	\$350,000
501.0000.51.521.10.48.005	Repairs & Maintenance	\$276,080	\$276,080
Police Vehicles & Equipment		\$276,080	\$276,080
501.0000.51.548.79.31.006	Operating Supplies	\$3,990	\$3,990
General Operation Vehicles & Equipment		\$3,990	\$3,990
501.0000.51.548.79.32.001	Gasoline	\$66,950	\$66,950
General Operation Vehicles & Equipment @ 3 Per Gallon		\$66,950	\$66,950
501.0000.51.548.79.32.002	Diesel	\$7,200	\$7,200
Parks - Fort Steilacoom Park		\$3,700	\$3,700
Parks - General		\$3,500	\$3,500
501.0000.51.548.79.48.005	Repairs & Maintenance	\$51,500	\$51,500
General Operation Vehicles & Equipment		\$51,500	\$51,500

2019/2020 Budget Detail
Administrative Services - Fleet & Equipment
1-Time Budget

		Year 2019	Year 2020
		\$905,000	\$596,300
501.9999.51.594.21.64.005	Vehicle	\$620,000	\$596,300
	Replace 1999 Ford Taurus with Trailer (Veh 40030)	\$5,000	\$0
	Replace 2001 GMC Sonoma (Veh 40060)	\$22,000	\$0
	Replace 2008 Crown Victoria (Veh 40500)	\$46,000	\$0
	Replace 2009 Ford F150 Crew Cab (Veh 40610)	\$30,000	\$0
	Replace 2009 Honda Element (Veh 40620)	\$30,000	\$0
	Replace 2010 Ford Crown Victoria (Veh 40650)	\$46,000	\$0
	Replace 2010 Ford Crown Victoria (Veh 40700)	\$46,000	\$0
	Replace 2011 Crown Victoria (Veh 40760)	\$50,000	\$0
	Replace 2011 Crown Victoria (Veh 40770)	\$50,000	\$0
	Replace 2008 Trailblazer (Veh 41040)	\$39,000	\$0
	Replace 2010 Ford Crown Victoria (Veh 41110)	\$46,000	\$0
	Replace 2011 Crown Victoria (Veh 41130)	\$52,000	\$0
	Replace 1998 TNT Trailer (Veh 42130)	\$38,000	\$0
	Surplus 42160 2007 Chevy 15 Passenger Van (Veh 42160)	\$0	\$0
	Replace 2005 Honda ST1300P Motorcycle (Veh 41310)	\$30,000	\$0
	Replace 2007 Honda ST1300P Motorcycle (Veh 41340)	\$30,000	\$0
	Replace 2007 Honda ST1300P Motorcycle (Veh 41330)	\$30,000	\$0
	Replace 2009 Honda ST1300P Motorcycle (Veh 40580)	\$30,000	\$0
	Replace 2009 North River Seahawk Boat and trailer (Veh 41420/41220)	\$0	\$100,000
	Replace 2010 Ford Crown Victoria (Veh 40630)	\$0	\$46,000
	Replace 2012 Dodge Charger (Veh 40850)	\$0	\$53,000
	Replace 2012 Dodge Charger (Veh 40860)	\$0	\$46,700
	Replace 2012 Dodge Charger (Veh 40870)	\$0	\$46,700
	Replace 2012 Dodge Charger (Veh 40880)	\$0	\$46,700
	Replace 2012 Dodge Charger (Veh 40890)	\$0	\$46,700
	Replace 2012 Dodge Charger (Veh 40900)	\$0	\$46,700
	Replace 2013 Ford Interceptor (Veh 40930)	\$0	\$57,400
	Replace 2011 Chevy Tahoe (Veh 41120)	\$0	\$51,500
	Replace 2011 Chevy Tahoe K-9 (Veh 40740)	\$0	\$54,900
501.9999.51.594.48.64.005	Vehicle	\$70,000	\$0
	Replace 2009 Ford F250 (Veh 42440)	\$70,000	\$0
501.0000.51.548.79.31.006	Heavy Equipment	\$215,000	\$0
	Replace 2001 Open Air Landscape Trailer (Veh 43030)	\$10,000	\$0
	Replace 2008 Dump Trailer (Veh 42520)	\$22,000	\$0
	New Drop-in Sander for Dump-Truck	\$25,000	\$0
	New Salt Bin Cover	\$10,000	\$0
	Replace 2008 John Deere 997 Mower (Veh 42730)	\$18,500	\$0
	Replace John Deere 1200A Bunker & Field Vehicle (Veh 43050)	\$16,000	\$0
	New Broom w/Collection Bin (Skid Steer attachment)	\$7,500	\$0
	New Articulating Mower (Skid Steer attachment)	\$28,000	\$0
	New 1000 Gallon Tank to store de-icer	\$18,000	\$0
	Replace 2011 Bobcat Toolcat (Veh 42750)	\$60,000	\$0

2019/2020 Budget Detail
Administrative Services - Information Technology
Ongoing Budget

		Year 2019	Year 2020
		\$1,050,230	\$1,131,610
503.0000.04.518.80.31.001	Office & Operating Supplies	\$42,520	\$42,520
	CW-Office & Operating Supplies	\$25,000	\$25,000
	PD-Cellular Accessories & Replacement Items	\$2,520	\$2,520
	CW-Backup Tapes	\$15,000	\$15,000
503.0000.04.518.80.31.002	Printer & Copier Supplies	\$70,000	\$70,000
	CW-Printer Toner - Machines Not Under Contract	\$25,000	\$25,000
	CW-Sharp Copier Supplies	\$45,000	\$45,000
503.0000.04.518.80.35.001	Small Tools & Minor Equipment	\$11,500	\$11,500
	CW-Replacement Hardware Over \$500	\$11,500	\$11,500
503.0000.04.518.80.35.003	Computer Software	\$15,500	\$15,500
	CW-DNS Server Software	\$500	\$500
	CW-Microsoft Enterprise Agreement Additions	\$15,000	\$15,000
503.0000.04.518.80.35.030	Computer Hardware Replacement	\$35,000	\$35,000
	CW-Computer Hardware Replacement	\$35,000	\$35,000
503.0000.04.518.80.41.001	Professional Services	\$87,780	\$87,780
	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
	CM-Digital Imaging & Editing Software	\$500	\$500
	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-Target Email Campaign Management Software (MailChimp)	\$720	\$720
	Legal-Research & Case Law (Lexis Nexis)	\$7,900	\$7,900
	PK-Asset Management System Annual Subscription	\$35,000	\$35,000
	CW-Social Media Archival Software	\$3,000	\$3,000

2019/2020 Budget Detail
Administrative Services - Information Technology
Ongoing Budget

503.0000.04.518.80.42.001	Telecommunications	\$236,100	\$236,100
	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
	CM-Verizon Cellular Charges 1 Phone, 1 Aircard	\$1,200	\$1,200
	CW-Primary Internet Gateway Via Opticfusion	\$23,000	\$23,000
	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, 17 Cradlepoints	\$125,000	\$125,000
	PK-Phone For Security Systems, Alarms, Elevators	\$7,500	\$7,500
	PK-Verizon Cellular Charges 20 Phones	\$11,800	\$11,800
	PK-Verizon Cellular Charges O&M Staff 27 Phones	\$15,800	\$15,800
	PK-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

2019/2020 Budget Detail
Administrative Services - Information Technology
Ongoing Budget

503.0000.04.518.80.43.001	Transportation	\$500	\$500
Airfare		\$500	\$500
503.0000.04.518.80.43.002	Lodging	\$1,250	\$1,250
Technology Conference		\$500	\$500
Association Of County & City Spring Conference		\$375	\$375
Association Of County & City Fall Conference		\$375	\$375
503.0000.04.518.80.43.004	Conference Meals	\$300	\$300
Technology Conference		\$150	\$150
Association Of County & City Spring Conference		\$75	\$75
Association Of County & City Fall Conference		\$75	\$75
503.0000.04.518.80.45.002	Copier Rentals	\$9,000	\$9,000
PD-Lease- 2@250		\$6,000	\$6,000
PRCS-Senior Center Copier Annual Lease		\$3,000	\$3,000
503.0000.04.518.80.48.002	Computer Hardware Maintenance	\$165,150	\$227,400
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 Switches (3 Year Contract)		\$0	\$40,000
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)		\$2,000	\$2,000
PW-Printer/Plotter Annual Maintenance (Kip)		\$1,750	\$2,000
PD-HiDef Patrol Car Cameras		\$0	\$5,000
CW-Server Maintenance		\$30,000	\$6,000
CM Change: CW-Server Hardware Upgrades		\$0	\$6,000
CW-Firewall Maintenance		\$5,000	\$40,000
CW-Council Chamber		\$15,000	\$15,000
CW-Co Location		\$17,300	\$17,300

2019/2020 Budget Detail
Administrative Services - Information Technology
Ongoing Budget

503.0000.04.518.80.48.003	Computer Software Maintenance	\$367,530	\$386,660
CED-Online Web Permitting Solution & Hosting		\$3,750	\$3,750
CW-City Council Chambers Technology M&O		\$15,000	\$15,000
MC-Court Paperless System M&O		\$9,700	\$9,700
CW-Digital Recording System (FTR Gold)		\$1,000	\$1,000
CW-Eden Financial Systems Annual Maintenance		\$59,800	\$59,800
CW-Email Archival & Retention Solution		\$7,200	\$8,200
CW-Enterprise Antivirus Endpoint Protection (3 Year Contract)		\$0	\$6,930
CW-Enterprise Backup & Archival Solution (Veeam)		\$5,000	\$5,000
CW-IT Management Software For Monitoring		\$4,500	\$4,500
CW-Microsoft Licenses		\$20,000	\$20,000
CW-Mobile VPN (Virtual Private Network)		\$10,000	\$10,000
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-Document Management		\$57,500	\$57,500
CW-Technology Remote Administration Tools		\$800	\$800
Disaster Recovery Colocation M&O		\$17,300	\$23,300
FI-Tax & License Compliance Software		\$1,600	\$1,600
GIS-Geographic Information Systems Software (ESRI)		\$7,800	\$10,000
HR-Online Human Resource Software & Solutions		\$9,000	\$10,000
LG-Legal Paperless System M&O		\$4,870	\$4,870
MC-Digital Recording System (FTR Gold)		\$500	\$500
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 Coban Software		\$10,000	\$10,000
PD-PlanIt Messaging		\$3,000	\$3,000
PW-Pavement Management Software		\$3,000	\$3,000
PW-Traffic Planning, Management & Analysis System		\$3,700	\$3,700
CW-Video Surveillance M&O		\$10,000	\$10,000
CW-Vulnerability & Penetration System M&O		\$18,500	\$18,500
PW-AutoCad Maintenance		\$11,000	\$12,000
PW-FLIR Traffic Camera M&O		\$6,500	\$7,500

2019/2020 Budget Detail
Administrative Services - Information Technology
Ongoing Budget

503.0000.04.518.80.49.001	Membership Dues	\$100	\$100
	CW-Association Of County And City Info Systems	\$100	\$100
503.0000.04.518.80.49.003	Registration	\$3,950	\$3,950
	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
503.0000.04.518.80.49.004	Subscriptions	\$4,050	\$4,050
	CW-All City Of Lakewood Internet Domain Names	\$700	\$700
	CW-Secure Web Certificates For City Hosted Websites	\$1,000	\$1,000
	PK/REC-Boat Launch Credit Card System & Tools	\$700	\$700
	PK/REC-Ventek Hosting	\$1,250	\$1,250
	CW-Pandora Business	\$400	\$400

2019/2020 Budget Detail
Administrative Services - Information Technology
1-Time Budget

		Year 2019	Year 2020
		\$318,750	\$158,750
503.0009.04.594.14.64.002	Computer Hardware	\$0	\$20,000
	Video Surveillance	\$0	\$20,000
503.0011.04.594.14.64.002	Computer Hardware	\$30,000	\$0
	Server/Hardware Upgrades	\$30,000	\$0
503.0015.04.518.80.35.030	Computer Hardware Replacement	\$138,750	\$138,750
	Computer Replacement	\$138,750	\$138,750
503.0028.04.518.80.35.030	Computer Hardware Replacement	\$25,000	\$0
	New Permit System Assessment	\$25,000	\$0
503.0029.04.594.14.64.002	Computer Hardware	\$100,000	\$0
	SAN Implementation (Storage Area Network)	\$100,000	\$0
503.0030.04.518.80.35.030	Computer Hardware Replacement	\$25,000	\$0
	M&O Facilities Fiber Installation	\$25,000	\$0

2019/2020 Budget Detail
Administrative Services - Human Resources
Ongoing Budget

		Year 2019	Year 2020
		\$39,980	\$39,980
001.0000.09.518.10.31.001	Office & Operating Supplies	\$3,500	\$3,500
	Basic Operating Supplies	\$2,600	\$2,600
	Volunteer Recognition Event - Supplies and Raffle Prizes	\$400	\$400
	Safety Program Supplies and Prizes	\$500	\$500
001.0000.09.518.10.31.005	Meeting Meals	\$1,200	\$1,200
	Lunches/Refreshments For Interview Panels	\$1,200	\$1,200
001.0000.09.518.10.41.001	Professional Services	\$22,350	\$22,350
	Benefit Administration - HSA/FSA	\$3,700	\$3,700
	Background Checks	\$1,050	\$1,050
	Employee Recognition Events - Catering and Venue Rental	\$2,500	\$2,500
	Volunteer Recognition Event - Catering & Venue Rental	\$1,600	\$1,600
	CM Change - Reduce Employee & Volunteer Recognition Venue	(\$1,500)	(\$1,500)
	Leadership Academy Trainers	\$3,000	\$3,000
	CM Change - Eliminate Leadership Academy	(\$3,000)	(\$3,000)
	Employee Workshop Trainers	\$2,000	\$2,000
	CM Change - Eliminate Leadership Academy	(\$2,000)	(\$2,000)
	Mandatory Medical Services	\$15,000	\$15,000
001.0000.09.518.10.41.010	Employee Training	\$2,500	\$2,500
	General Session webinars and classes	\$3,000	\$3,000
	CM Change - Eliminate Leadership Academy Trainers	(\$500)	(\$500)
001.0000.09.518.10.43.001	Transportation Charges	\$500	\$500
	National or Regional HR Association Conference Airfare	\$500	\$500
001.0000.09.518.10.43.002	Lodging Charges	\$2,100	\$2,100
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	\$500	\$500
	Civil Service Conference - 1 Employee/1 Commissioner	\$500	\$500
	National or Regional HR Association Conference	\$600	\$600
	Washington Public Employees Labor Relations Association Fall Conference - 2 Employees	\$500	\$500
001.0000.09.518.10.43.003	Mileage Reimbursements	\$400	\$400
	Personal Vehicle Mileage Reimbursements	\$400	\$400
001.0000.09.518.10.43.004	Conference Meals	\$1,000	\$1,000
	Meals For Conferences Listed Above	\$1,000	\$1,000
001.0000.09.518.10.44.001	Advertising	\$300	\$300
	Specialty Ads For Specific Jobs	\$300	\$300
001.0000.09.518.10.49.001	Memberships/Dues	\$950	\$950
	International Public Management Assoc. HR National Chapter	\$400	\$400
	National Public Employer Labor Relations Assoc.	\$200	\$200
	Washington Public Employer Labor Relations Association	\$200	\$200
	Public Risk Management Association	\$150	\$150

2019/2020 Budget Detail
Administrative Services - Human Resources
Ongoing Budget

001.0000.09.518.10.49.003	Registration	\$2,000	\$2,000
Assoc. Of Washington Cities Labor Relations Institute 2 Employees		\$650	\$650
Civil Service Conference - 1 Employee/1 Comissioner		\$500	\$500
National or Regional HR Association Conference		\$450	\$450
Washington Public Employees Labor Relations 2 Employees		\$400	\$400
001.0000.09.518.10.49.004	Subscription	\$280	\$280
Summit Law Subscription		\$280	\$280
001.0000.09.518.91.31.009	Wellness Program	\$2,500	\$2,500
Promotion Of Healthy Diet And Exercise		\$3,500	\$3,500
CM Change - Reduce Wellness Program		(\$1,000)	(\$1,000)
001.0000.09.518.91.41.001	Professional Services	\$0	\$0
Wellness Program Professional Services		\$500	\$500
CM Change - Reduce Wellness Program		(\$500)	(\$500)
001.0000.09.518.91.43.002	Lodging	\$200	\$200
Wellness Program Lodging		\$200	\$200
001.0000.09.518.91.49.003	Registration	\$200	\$200
Wellness Program Registration		\$200	\$200

2019/2020 Budget Detail
Administrative Services - Human Resources
1-Time Budget

		Year 2019	Year 2020
		\$2,500	\$2,500
001.9999.09.518.10.41.001	Professional Services	\$2,500	\$2,500
CM Change - Equity Team Support		\$2,500	\$2,500

2019/2020 Budget Detail
Administrative Services - Risk Management
Ongoing Budget

		Year 2019	Year 2020
		\$1,584,659	\$1,584,659
504.0000.09.518.11.31.010	Safety Supplies	\$2,500	\$2,500
	Safety Supplies To Stock Safety Cabinets	\$2,500	\$2,500
504.0000.09.518.11.41.001	Professional Services	\$650	\$650
	AWC Drug & Alcohol Testing Consortium	\$650	\$650
504.0000.09.518.11.48.001	Repairs & Maintenance	\$530	\$530
	Maint. Of Aed Units To Include Batteries And Pads	\$530	\$530
504.0000.09.518.11.49.003	Registration	\$300	\$300
	Safety/Risk Mgmt Specialized Workshop	\$300	\$300
504.0000.09.518.12.41.001	Professional Services	\$24,000	\$24,000
	Assoc. Washington Cities Workers Comp Retro Program	\$24,000	\$24,000
504.0000.09.518.31.46.001	WCIA Assessment	\$1,406,679	\$1,406,679
	Auto Physical Damage	\$42,000	\$42,000
	Boiler & Machinery	\$3,450	\$3,450
	Crime & Fidelity	\$1,600	\$1,600
	Liability	\$1,242,879	\$1,242,879
	Property	\$115,000	\$115,000
	Storage Tank	\$1,750	\$1,750
504.0000.09.518.35.48.001	Repairs & Maintenance	\$75,000	\$75,000
	Repair Claims - Police	\$75,000	\$75,000
504.0000.09.518.39.48.001	Repairs & Maintenance	\$75,000	\$75,000
	Repair Claims - General Operations	\$75,000	\$75,000

2019/2020 Budget Detail
Community & Economic Development - Building
Ongoing Budget

		Year 2019	Year 2020
		\$253,965	\$253,965
001.0000.07.558.50.31.001	Office & Operating Supplies	\$2,000	\$2,000
General Operating Supplies		\$2,000	\$2,000
001.0000.07.558.50.31.008	Uniforms	\$600	\$600
Building Official Uniforms		\$600	\$600
001.0000.07.558.50.35.001	Small Tools & Minor Equipment	\$500	\$500
Small Tools & Minor Equipment		\$500	\$500
001.0000.07.558.50.35.004	Furniture Equipment	\$500	\$500
Furniture Equipment		\$500	\$500
001.0000.07.558.50.41.001	Professional Services	\$5,000	\$5,000
Special Inspections		\$5,000	\$5,000
001.0000.07.558.50.43.002	Lodging Charges	\$400	\$400
Training		\$400	\$400
001.0000.07.558.50.43.003	Mileage Reimbursements	\$230	\$230
Training & Meetings		\$230	\$230
001.0000.07.558.50.43.004	Conference Meals	\$130	\$130
Training		\$130	\$130
001.0000.07.558.50.43.005	Parking Reimbursements	\$40	\$40
Training & Meetings		\$40	\$40
001.0000.07.558.50.49.001	Memberships & Dues	\$1,305	\$1,305
International Code Council Certification		\$865	\$865
International Code Council Membership		\$240	\$240
Washington Association of Building Officials		\$200	\$200
001.0000.07.558.50.49.003	Registration	\$2,860	\$2,860
First Aid/CPR		\$100	\$100
Individual Training Classes		\$960	\$960
Washington Association of Building Officials - Annual Meeting		\$100	\$100
Washington Association of Building Officials - Educational Institute		\$1,600	\$1,600
Washington Association of Building Officials - Spring/Winter		\$100	\$100
001.0000.07.558.50.49.005	Printing & Binding	\$900	\$900
Printing & Binding		\$900	\$900
001.0000.07.558.50.51.001	Intergovernmental Service	\$239,500	\$239,500
Fire Marshal Contract		\$221,000	\$221,000
Lakewood Water District Backflow Prevention Program		\$18,500	\$18,500

2019/2020 Budget Detail
Community & Economic Development - Building
1-Time Budget

		Year 2019	Year 2020
		\$350	\$350
001.9999.07.558.50.31.001	Office & Operating Supplies	\$100	\$100
CM Change: Apprenticeship Program		\$100	\$100
001.9999.07.558.50.31.008	Clothing & Uniforms	\$250	\$250
CM Change: Apprenticeship Program		\$250	\$250

2019/2020 Budget Detail
Community & Economic Development - Current Planning
Ongoing Budget

		Year 2019	Year 2020
		\$36,260	\$36,260
001.0000.07.558.60.31.001	Office & Operating Supplies	\$6,000	\$6,000
General Office & Operating Supplies		\$6,000	\$6,000
001.0000.07.558.60.31.003	Office Forms	\$200	\$200
Office Forms		\$200	\$200
001.0000.07.558.60.31.005	Meeting Meals	\$100	\$100
Meals For Office Meetings		\$100	\$100
001.0000.07.558.60.35.004	Furniture Equipment	\$500	\$500
Furniture Equipment		\$500	\$500
001.0000.07.558.60.41.001	Professional Services	\$7,500	\$7,500
Contract Services As Needed For Special Projects		\$3,500	\$3,500
Historic Preservation Consultant		\$4,000	\$4,000
001.0000.07.558.60.41.007	Hearing Examiner	\$10,000	\$10,000
Hearing Examiner Services		\$10,000	\$10,000
001.0000.07.558.60.43.002	Lodging Charges	\$1,400	\$1,400
PAW		\$400	\$400
PAW Director's Conference		\$400	\$400
APA		\$600	\$600
001.0000.07.558.60.43.003	Mileage Reimbursements	\$300	\$300
Training And Meeting		\$300	\$300
001.0000.07.558.60.43.004	Conference Meals	\$995	\$995
PAW		\$400	\$400
PAW Director's Conference		\$195	\$195
APA		\$400	\$400
001.0000.07.558.60.43.005	Parking Reimbursements	\$40	\$40
Training And Meeting		\$40	\$40
001.0000.07.558.60.44.001	Advertising	\$4,000	\$4,000
Advertising / Public Notices		\$4,000	\$4,000
001.0000.07.558.60.49.001	Memberships & Dues	\$1,670	\$1,670
American Defense Communities		\$240	\$240
American Planning Association		\$980	\$980
Planning Assoc. Of Washington		\$450	\$450
001.0000.07.558.60.49.003	Registration	\$1,555	\$1,555
PAW		\$250	\$250
Planning Assoc. Of Washington Director's Conference		\$330	\$330
APA		\$590	\$590
ECY Wetland Education & Training		\$150	\$150
AICP CE Credits		\$235	\$235
001.0000.07.558.60.49.005	Printing & Binding	\$2,000	\$2,000
Printing & Binding		\$2,000	\$2,000

2019/2020 Budget Detail
Community & Economic Development - Long Range Planning
Ongoing Budget

		Year 2019	Year 2020
		\$5,630	\$5,630
001.0000.07.558.65.31.001	Office & Operating Supplies	\$300	\$300
General Office & Operating Supplies		\$300	\$300
001.0000.07.558.65.31.003	Office Forms	\$100	\$100
Office Forms		\$100	\$100
001.0000.07.558.65.35.004	Furniture & Equipment	\$100	\$100
Furniture & Equipment		\$100	\$100
001.0000.07.558.65.41.001	Professional Services	\$1,550	\$1,550
Professional Services		\$1,550	\$1,550
001.0000.07.558.65.41.124	Professional Certification	\$500	\$500
Professional Certifications		\$500	\$500
001.0000.07.558.65.43.001	Transportation Charges	\$400	\$400
Transportation Charges		\$400	\$400
001.0000.07.558.65.43.002	Lodging Charges	\$600	\$600
Lodging Charges		\$600	\$600
001.0000.07.558.65.43.003	Mileage Reimbursements	\$100	\$100
Mileage Reimbursements		\$100	\$100
001.0000.07.558.65.43.004	Conference Meals	\$100	\$100
Conference Meals		\$100	\$100
001.0000.07.558.65.43.005	Parking Reimbursements	\$130	\$130
Parking Reimbursements		\$130	\$130
001.0000.07.558.65.44.001	Advertising	\$500	\$500
Advertising		\$500	\$500
001.0000.07.558.65.49.001	Memberships & Dues	\$500	\$500
Memberships & Dues		\$500	\$500
001.0000.07.558.65.49.003	Registration	\$600	\$600
Registration		\$600	\$600
001.0000.07.558.65.49.005	Printing & Binding	\$150	\$150
Printing & Binding		\$150	\$150

2019/2020 Budget Detail
Community & Economic Development - Economic Development
Ongoing Budget

		Year 2019	Year 2020
		\$29,470	\$29,470
001.0000.13.558.70.31.001	Office & Operating Supplies	\$900	\$900
	Business Showcase Frames - 12 Ea \$19.99	\$262	\$262
	General	\$638	\$638
001.0000.13.558.70.31.005	Meeting Meals	\$500	\$500
	Meeting Meals With Developers And New Business	\$500	\$500
001.0000.13.558.70.41.001	Professional Services	\$1,600	\$1,600
	Media, Re-Imaging, Editorials, Trade Publication	\$1,600	\$1,600
001.0000.13.558.70.41.078	Tacoma/Pierce County Economic Development Board	\$20,000	\$20,000
	Tacoma/Pierce County Economic Development Board	\$20,000	\$20,000
001.0000.13.558.70.43.001	Transportation Charges	\$500	\$500
	International Economic Development Council Airfare	\$500	\$500
001.0000.13.558.70.43.002	Lodging Charges	\$585	\$585
	International Economic Development Council	\$585	\$585
001.0000.13.558.70.43.003	Mileage Reimbursements	\$0	\$0
001.0000.13.558.70.43.004	Conference Meals	\$200	\$200
	International Economic Development Council	\$200	\$200
001.0000.13.558.70.43.005	Parking Reimbursements	\$200	\$200
	Other Meetings And Workshops	\$50	\$50
	Tacoma Regional Convention & Visitor Bureau	\$150	\$150
001.0000.13.558.70.44.001	Advertising	\$800	\$800
	Local Publications	\$800	\$800
001.0000.13.558.70.49.001	Memberships & Dues	\$500	\$500
	International Council Of Shopping Centers	\$100	\$100
	Washington Economic Development Assoc.	\$400	\$400
001.0000.13.558.70.49.003	Registration	\$2,390	\$2,390
	Economic Development Board - Annual Meeting - Two Attendees	\$170	\$170
	International Economic Development Annual Conference	\$720	\$720
	Lakewood Chamber Of Commerce Monthly Meetings	\$300	\$300
	Summits, Workshops, Annual Meetings	\$350	\$350
	Tacoma Regional Convention & Visitors Bureau Retreat	\$200	\$200
	Webinar Trainings	\$150	\$150
	WA Economic Development Assoc. Spr/Smr Conference - Manager	\$500	\$500
001.0000.13.558.70.49.004	Subscription	\$1,295	\$1,295
	On-line property search	\$1,200	\$1,200
	Business Journal	\$95	\$95

2019/2020 Budget Detail
Parks, Recreation & Community Services - Administration
Ongoing Budget

		Year 2019	Year 2020
		\$15,900	\$15,900
001.0000.11.571.10.31.001	Office & Operating Supplies	\$50	\$50
General Office Supplies		\$50	\$50
001.0000.11.571.10.49.001	Memberships/Dues	\$1,250	\$1,250
Washington Recreation & Park Association		\$1,250	\$1,250
001.0000.11.571.10.43.002	lodging	\$250	\$250
Washington Recreation & Park Association Annual Conference		\$250	\$250
001.0000.11.571.10.44.003	B&O Taxes to State	\$7,000	\$7,000
B&O Taxes		\$7,000	\$7,000
001.0000.11.571.10.49.003	Registration	\$350	\$350
Washington Recreation & Park Association Annual Conference		\$350	\$350
001.0000.11.571.10.44.003	B&O Taxes to State	\$7,000	\$7,000
B&O Taxes		\$7,000	\$7,000

2019/2020 Budget Detail
Parks, Recreation & Community Services - Administration
1-Time Budget

		Year 2019	Year 2020
		\$25,000	\$0
001.0000.11.571.10.41.001	Professional Services	\$25,000	\$0
CM Change: Legacy Plan Update		\$25,000	\$0

2019/2020 Budget Detail
Parks, Recreation & Community Services - Human Services
Ongoing Budget

		Year 2019	Year 2020
		\$384,885	\$384,885
001.0000.11.565.10.31.001	Office & Operating Supplies	\$300	\$300
Supplies to Support the Lakewood Community		\$300	\$300
001.0000.11.565.10.31.005	Meeting Meals	\$200	\$200
Human Services Funding Advisory Board & Community Collaboration Deliberation		\$200	\$200
001.0000.11.565.10.41.020	Human Services	\$360,000	\$360,000
General Fund Contribution to Human Services Programs		\$360,000	\$360,000
001.0000.11.565.10.43.001	Transportation	\$150	\$150
Training for Human Services Coordinator		\$150	\$150
001.0000.11.565.10.43.003	Mileage	\$120	\$120
Site Visits		\$120	\$120
001.0000.11.565.10.43.005	Parking	\$50	\$50
Site Visits and Meetings		\$50	\$50
001.0000.11.565.10.44.004	Pierce County Liquor Excise Tax	\$15,665	\$15,665
2% Liquor Requirement		\$15,665	\$15,665
001.0000.11.565.10.49.001	Memberships/Dues	\$200	\$200
Pierce County Human Services Coalition		\$200	\$200
001.0000.11.565.10.49.005	Printing and Binding	\$8,000	\$8,000
Lakewood Promise Newsletter - 3 issues plus spanish version		\$8,000	\$8,000
001.0000.11.565.10.49.003	Registration	\$200	\$200
Pierce County Homeless Coalition or Mental Health conferences (alternate years)		\$200	\$200

2019/2020 Budget Detail
Parks, Recreation & Community Services - Recreation
Ongoing Budget

		Year 2019	Year 2020
		\$144,990	\$145,890
001.0000.11.571.20.11.002	Overtime	\$1,000	\$1,000
Overtime For Events		\$1,000	\$1,000
001.0000.11.571.20.11.011	Temporary Worker Wages	\$96,130	\$96,130
Special Events, afterschool and summer programs, lifeguards, officials, youth sports		\$96,130	\$96,130
001.0000.11.571.20.31.001	Office & Operating Supplies	\$11,230	\$11,230
Summer camp, after school and art program supplies, sports equipt, field trips		\$11,230	\$11,230
001.0000.11.571.20.31.008	Uniforms	\$800	\$800
Lifeguard and staff uniforms		\$800	\$800
001.0000.11.571.20.31.050	Special Event Supplies	\$19,000	\$19,900
Decorations, Arts & Crafts, trophies, logistic supplies for Truck and tractor day, fun runs, tree lighting, father daughter dance, kids fishing event, math relay		\$19,000	\$19,900
001.0000.11.571.20.41.001	Professional Services	\$9,500	\$9,500
Instructors, performers, Sanitation and special Services For Programs		\$2,500	\$2,500
After-School and summer Program Transportation - field trip busses		\$7,000	\$7,000
001.0000.11.571.20.41.082	Special Event Professional Services	\$5,780	\$5,780
Entertainment, Sanitation, Staging, Officials, Safety		\$5,780	\$5,780
001.0000.11.571.20.49.003	Registration	\$800	\$800
Staff Training Opportunities - WRPA leadership summit and annual conference		\$800	\$800
001.0000.11.571.20.49.005	Printing & Binding	\$750	\$750
Marketing/Advertising - Flyers, Camps, Youth Sports		\$750	\$750

2019/2020 Budget Detail
Parks, Recreation & Community Services - Recreation/Farmers Market
Ongoing Budget

		Year 2019	Year 2020
		\$13,000	\$13,000
001.0000.11.571.22.11.011	Temporary Worker Wages	\$3,580	\$3,580
Rec Assistant For Setup And Takedown		\$3,580	\$3,580
001.0000.11.571.22.31.001	Office & Operating Supplies	\$100	\$100
Garbage Bags, Paper, logistic supplies for farmers market		\$100	\$100
001.0000.11.571.22.41.001	Professional Services	\$3,000	\$3,000
Live Entertainment		\$3,000	\$3,000
001.0000.11.571.22.43.002	Lodging	\$270	\$270
WA Farmers Market Assoc. Conference		\$270	\$270
001.0000.11.571.22.44.001	Advertising	\$5,400	\$5,400
Marketing, Advertising, print, radio, media		\$5,400	\$5,400
001.0000.11.571.22.49.001	Memberships/Dues	\$350	\$350
WA Farmers Market Assoc. Membership		\$350	\$350
001.0000.11.571.22.49.003	Registration	\$300	\$300
WA Farmers Market Assoc. Conference		\$300	\$300

2019/2020 Budget Detail
Parks, Recreation & Community Services - Recreation/SummerFest
Ongoing Budget

		Year 2019	Year 2020
		\$17,450	\$17,450
001.0000.11.571.21.11.011	Temporary Worker Wages	\$900	\$900
2 Rec Leaders & 5 Rec Assts For Setup & Takedown		\$900	\$900
001.0000.11.571.21.31.001	Office & Operating Supplies	\$500	\$500
Office & Operating Supplies		\$500	\$500
001.0000.11.571.21.41.001	Professional Services	\$7,000	\$7,000
Screen, Stage Sound, musicians, Atm,		\$7,000	\$7,000
001.0000.11.571.21.44.001	Advertising	\$9,050	\$9,050
Poster, Flyer & Bus Advertisements		\$9,050	\$9,050

2019/2020 Budget Detail
Parks, Recreation & Community Services - Recreation/Arts Commission
Ongoing Budget

		Year 2019	Year 2020
		\$2,000	\$2,000
106.0000.11.573.20.31.001	Office & Operating Supplies	\$2,000	\$2,000
Arts Commission - Supplies to Implement Work Program (Film Festival, MLK, Rotating Art Exhibits)		\$2,000	\$2,000

2019/2020 Budget Detail
Parks, Recreation & Community Services - Senior Center
Ongoing Budget

		Year 2019	Year 2020
		\$92,400	\$93,625
001.0000.11.569.50.31.001	Office & Operating Supplies	\$4,000	\$4,000
Fitness Equip, Furniture, Programs & Event operating supplies		\$4,000	\$4,000
001.0000.11.569.50.41.001	Professional Services	\$25,000	\$25,000
Instructors For Art, Exercise, Computer Classes		\$25,000	\$25,000
001.0000.11.569.50.45.004	Rentals	\$63,000	\$64,225
Rent and Phone Fees to Pierce County for Senior Center Facility		\$63,000	\$64,225
001.0000.11.569.50.49.003	Registration	\$400	\$400
WA Assoc. Of Senior Centers Conference		\$400	\$400

2019/2020 Budget Detail
Parks, Recreation & Community Services - Park Facilities
Ongoing Budget

		Year 2019	Year 2020
		\$133,630	\$134,280
001.0000.11.576.80.11.002	Overtime	\$4,500	\$4,500
	Special Events And Storms	\$4,500	\$4,500
001.0000.11.576.80.11.011	Temporary Worker Wages	\$18,610	\$18,610
	Seasonal Worker Wages & Benefits	\$18,610	\$18,610
001.0000.11.576.80.31.001	Office & Operational Supplies	\$15,000	\$15,000
	Irrigation, Janitorial, Turf, And General park maintenance supplies (toilet paper hand	\$15,000	\$15,000
001.0000.11.576.80.31.008	Clothing	\$1,860	\$1,860
	Raingear For 3 Employees	\$300	\$300
	Seasonal Worker Boots And Uniforms	\$60	\$60
	Uniforms For Full-Time Employees	\$1,500	\$1,500
001.0000.11.576.80.31.030	Raw Materials	\$15,000	\$15,000
	Raw Materials	\$15,000	\$15,000
001.0000.11.576.80.35.001	Small Tools & Minor Equipment	\$2,500	\$2,500
	Replacement Of Minor Equipment	\$2,500	\$2,500
001.0000.11.576.80.41.001	Professional Services	\$9,310	\$9,310
	Janitorial Services For Parks Facilities	\$9,310	\$9,310
001.0000.11.576.80.44.005	Other Taxes	\$24,450	\$25,100
	Surface Water Management Charges	\$24,450	\$25,100
001.0000.11.576.80.45.004	Rentals	\$500	\$500
	equipment we don't have or need that often	\$500	\$500
001.0000.11.576.80.47.001	Water Charges	\$25,000	\$25,000
	All Parks Except Fort Steilacoom	\$25,000	\$25,000
001.0000.11.576.80.47.004	Sewer Charges	\$1,100	\$1,100
	American Lake, Wards Lake, And Kiawanis Park	\$1,100	\$1,100
001.0000.11.576.80.47.005	Electricity Charges	\$12,500	\$12,500
	Restrooms, Shelters, Lighting, And Irrigation	\$12,500	\$12,500
001.0000.11.576.80.48.001	Repairs & Maintenance	\$2,500	\$2,500
	Maintenance Equipment For The Parks	\$2,500	\$2,500
001.0000.11.576.80.49.003	Registration	\$800	\$800
	Registration	\$800	\$800

2019/2020 Budget Detail
Parks, Recreation & Community Services - Fort Steilacoom Park
Ongoing Budget

		Year 2019	Year 2020
		\$173,440	\$173,440
001.0000.11.576.81.11.002	Overtime	\$3,500	\$3,500
Special Events		\$3,500	\$3,500
001.0000.11.576.81.11.005	On-Call Pay	\$2,700	\$2,700
On Call Pay		\$2,700	\$2,700
001.0000.11.576.81.11.011	Temporary Worker Wages	\$45,540	\$45,540
5 Seasonal Workers 520 Hours X \$15.50 + 13%		\$45,540	\$45,540
001.0000.11.576.81.31.001	Office & Operating Supplies	\$21,000	\$21,000
Janitorial, Irrigation, Sanicans & General Maintenance		\$21,000	\$21,000
001.0000.11.576.81.31.008	Clothing	\$3,600	\$3,600
Boots & Uniforms For Five Seasonal Workers		\$300	\$300
Uniforms For Full-Time Field Employees		\$1,300	\$1,300
CM Change: Add per AFSCME CBA		\$2,000	\$2,000
001.0000.11.576.81.31.030	Raw Materials	\$20,000	\$20,000
Raw Materials		\$20,000	\$20,000
001.0000.11.576.81.35.001	Small Tools	\$1,000	\$1,000
Small Tools		\$1,000	\$1,000
001.0000.11.576.81.41.001	Professional Services	\$13,000	\$13,000
Sanicans		\$13,000	\$13,000
001.0000.11.576.81.45.004	Rentals	\$2,000	\$2,000
Rentals		\$2,000	\$2,000
001.0000.11.576.81.47.001	Water Charges	\$36,000	\$36,000
Irrigation and Restroom Water Charges		\$36,000	\$36,000
001.0000.11.576.81.47.004	Sewer Charges	\$1,500	\$1,500
Sewer Charges for Restroom		\$1,500	\$1,500
001.0000.11.576.81.47.005	Electricity Charges	\$19,600	\$19,600
Electricity		\$19,600	\$19,600
001.0000.11.576.81.48.001	Repairs & Maintenance	\$3,500	\$3,500
Repairs for Equipment to Maintain FSP		\$3,500	\$3,500
001.0000.11.576.81.49.003	Registration	\$500	\$500
Registration		\$500	\$500

2019/2020 Budget Detail
Parks, Recreation & Community Services - Fort Steilacoom Park
1-Time Budget

		Year 2019	Year 2020
		\$5,000	\$0
001.9999.11.576.81.35.001	Small Tools & Minor Equipment	\$5,000	\$0
CM Change: Self-Dumping Hoppers (Qty 5)		\$5,000	\$0

2019/2020 Budget Detail
Parks, Recreation & Community Services - Street Landscape Maintenance
Ongoing Budget

		Year 2019	Year 2020
		\$94,700	\$94,700
001.0000.11.542.70.11.002	Overtime	\$ 900	\$ 900
	Overtime	900	900
001.0000.11.542.70.11.005	On Call Pay	\$ 1,400	\$ 1,400
	Per Collective Bargaining Agreement	1400	1400
001.0000.11.542.70.11.011	Temporary Worker Wages	\$ 75,000	\$ 75,000
	6 Month Seasonal Position 1039Hrs X \$15.50 +13%	\$ 15,860	\$ 15,860
	CM Change: Reduce Existing Temporary Help to Offset \$75,000 Increase	\$ (15,860)	\$ (15,860)
	CM Change: Temporary/Contracted Services	\$ 75,000	\$ 75,000
001.0000.11.542.70.31.001	Office and Operating Supplies	\$ 2,000	\$ 2,000
	Purchasing Herbicides	2000	2000
001.0000.11.542.70.31.008	Clothing	\$ 1,600	\$ 1,600
	Clothing	800	800
	CM Change: Increase per AFSCME CBA	800	800
001.0000.11.542.70.31.030	Raw Materials	\$ 6,000	\$ 6,000
	Fertilizer, Soil, Seed, Irrigation Parts	\$ 6,000	\$ 6,000
001.0000.11.542.70.35.001	Small Tools & Minor Equipment	\$ 5,000	\$ 5,000
	Replace Minor Equipment As Needed	\$ 5,000	\$ 5,000
001.0000.11.542.70.48.001	Repairs & Maintenance	\$ 2,500	\$ 2,500
	Repairs And Maintenance	\$ 2,500	\$ 2,500
001.0000.11.542.70.49.003	Registration	300	300
	Pesticide CEU'S	\$ 300	\$ 300

2019/2020 Budget Detail
Parks, Recreation & Community Services - Streets Operations & Maintenance
Ongoing Budget

		Year 2019	Year 2020
		\$756,480	\$771,480
101.0000.11.542.30.11.002	Overtime	\$9,000	\$9,000
	Overtime	\$9,000	\$9,000
101.0000.11.542.30.11.005	On Call Pay	\$12,000	\$12,000
	Per Collective Bargaining Agreement	\$12,000	\$12,000
101.0000.11.542.30.11.011	Temporary Worker Wages	\$38,200	\$38,200
	3 Six Month Seasonal Workers: 1039 X \$16.50 + 13%	\$58,200	\$58,200
	CM Change: Reduce Existing Temporary Help to Offset \$75,000 Increase	-\$20,000	-\$20,000
101.0000.11.542.30.31.001	Office & Operating Supplies	\$5,700	\$5,700
	General Supplies: adhesives, paint, nuts and bolts, cleaners, etc.	\$5,000	\$5,000
	Propane Infrared Burner Supplies	\$700	\$700
101.0000.11.542.30.31.030	Raw Materials	\$27,500	\$27,500
	Raw Materials: gravel, hotmix asphalt, paint	\$20,000	\$20,000
	Crack Sealer Supplies	\$7,500	\$7,500
101.0000.11.542.30.35.001	Small Tools & Minor Equipment	\$2,000	\$2,000
	equipment needs that are below \$4,999 such as blowers, shovels, drills	\$2,000	\$2,000
101.0000.11.542.30.41.001	Professional Services	\$2,400	\$2,400
	Janitorial Services For Public Works O&M Facility	\$2,400	\$2,400
101.0000.11.542.30.41.079	Road Contract	\$4,600	\$4,600
	Road Contract	\$4,600	\$4,600
101.0000.11.542.30.43.001	Transportation Charges	\$200	\$200
	Transportation	\$200	\$200
101.0000.11.542.30.45.004	Rentals	\$2,500	\$2,500
	Equipment Rental	\$2,500	\$2,500
101.0000.11.542.30.48.001	Repairs & Maintenance	\$1,250	\$1,250
	General Repairs & Maintenance	\$1,250	\$1,250
101.0000.11.542.30.49.003	Registration	\$800	\$800
	Registration for classes to maintain licenses	\$800	\$800
101.0000.11.542.63.31.001	Office & Operating Supplies	\$1,000	\$1,000
	General Supplies related to street light maintenance	\$1,000	\$1,000
101.0000.11.542.63.31.030	Raw Materials	\$3,000	\$3,000
	wire, cover plates, electrical supplies	\$3,000	\$3,000
101.0000.11.542.63.35.001	Small Tools & Minor Equipment	\$750	\$750
	Tool/Equipment Supplies	\$500	\$500
	Street Equipment	\$250	\$250
101.0000.11.542.63.47.006	Street Lighting	\$316,510	\$316,510
	Street Lighting Charges	\$316,510	\$316,510

2019/2020 Budget Detail
Parks, Recreation & Community Services - Streets Operations & Maintenance
Ongoing Budget

101.0000.11.542.63.48.001	Repairs & Maintenance	\$11,500	\$11,500
Repairs & Maintenance - Street Lights and road contract		\$11,500	\$11,500
101.0000.11.542.64.11.002	Overtime	\$4,100	\$4,100
Overtime		\$4,100	\$4,100
101.0000.11.542.64.11.005	On Call Pay	\$16,820	\$16,820
On Call Pay		\$16,820	\$16,820
101.0000.11.542.64.31.001	Office & Operating Supplies	\$44,500	\$44,500
Sign Maintenance Program		\$30,500	\$30,500
General Supplies to Support Maintenance of Signalized Intersections		\$14,000	\$14,000
101.0000.11.542.64.31.030	Raw Materials	\$25,000	\$25,000
poles, mounts, arms, heads, indicators, etc.		\$25,000	\$25,000
101.0000.11.542.64.35.001	Small Tools & Minor Equipment	\$7,000	\$7,000
Testing Equipment Drills, Banding Tools		\$7,000	\$7,000
101.0000.11.542.64.35.014	Traffic Equipment	\$16,500	\$16,500
Traffic Equipment		\$16,500	\$16,500
101.0000.11.542.64.41.001	Professional Services	\$2,000	\$2,000
Professional Services		\$1,000	\$1,000
Washington State Dept. Of Transportation Signal		\$1,000	\$1,000
101.0000.11.542.64.47.005	Electricity Charges	\$62,000	\$62,000
Electricity Charges		\$62,000	\$62,000
101.0000.11.542.64.48.001	Repairs & Maintenance	\$2,500	\$2,500
Traffic Equipment Repair		\$2,500	\$2,500
101.0000.11.542.64.49.003	Registration	\$1,000	\$1,000
Registrations: conference training and certifications		\$1,000	\$1,000
101.0000.11.542.66.31.030	Raw Materials	\$15,000	\$30,000
Raw Materials, Salt and Brine Products		\$15,000	\$15,000
CM Change: Additional De-Icer Materials		\$0	\$15,000
101.0000.11.542.66.35.001	Small Tools & Minor Equipment	\$500	\$500
Tools/Equipment Supplies		\$500	\$500
101.0000.11.542.70.11.002	Overtime	\$500	\$500
Overtime		\$500	\$500
101.0000.11.542.70.11.005	On Call Pay	\$2,500	\$2,500
Standby Pay		\$2,500	\$2,500
101.0000.11.542.70.31.001	Office & Operating Supplies	\$9,000	\$9,000
General Supplies - Herbicides		\$4,500	\$4,500
Street Striper Supplies		\$4,500	\$4,500

2019/2020 Budget Detail
Parks, Recreation & Community Services - Streets Operations & Maintenance
Ongoing Budget

101.0000.11.542.70.31.008	Clothing & Uniform	\$1,600	\$1,600
CM Change: Add per AFSCME CBA		\$1,600	\$1,600
101.0000.11.542.70.31.011	Adopt-A-Street Program	\$250	\$250
Adopt A Street Supplies		\$250	\$250
101.0000.11.542.70.31.030	Raw Materials	\$12,500	\$12,500
Raw Materials: gravel, concrete, asphalt, etc.		\$12,500	\$12,500
101.0000.11.542.70.35.001	Small Tools & Minor Equipment	\$3,500	\$3,500
Tool/Equipment Supplies: line trimmers, blowers, hedge bars		\$3,500	\$3,500
101.0000.11.542.70.41.001	Professional services	\$9,000	\$9,000
Professional Services		\$9,000	\$9,000
101.0000.11.542.70.41.079	Road Contract	\$500	\$500
Road Contract		\$500	\$500
101.0000.11.542.70.45.004	Rentals	\$1,000	\$1,000
Rentals		\$1,000	\$1,000
101.0000.11.542.70.47.001	Water Charges	\$17,000	\$17,000
Water Charges		\$17,000	\$17,000
101.0000.11.543.50.41.001	Professional Services	\$2,200	\$2,200
Professional Services		\$2,200	\$2,200
101.0000.11.543.50.47.004	Sewer Charges	\$1,200	\$1,200
Sewer Charges		\$1,200	\$1,200
101.0000.11.543.50.47.005	Electricity Charges	\$15,000	\$15,000
Electricity Charges		\$15,000	\$15,000
101.0000.11.544.90.31.001	Office & Operating Supplies	\$2,250	\$2,250
General Supplies		\$2,250	\$2,250
101.0000.11.544.90.31.008	Clothing	\$5,600	\$5,600
Clothing AFSME requirement		\$5,600	\$5,600
101.0000.11.544.90.31.010	Safety Supplies	\$750	\$750
Safety Supplies		\$750	\$750
101.0000.11.544.90.31.048	Repair Parts	\$500	\$500
Repair Parts		\$500	\$500
101.0000.11.544.90.41.001	Professional Services	\$19,000	\$19,000
Professional Services: utility locates		\$4,000	\$4,000
Olympic Radio for Standby		\$15,000	\$15,000
101.0000.11.544.90.48.001	Repairs & Maintenance	\$1,500	\$1,500
Repairs & Maintenance		\$1,500	\$1,500
101.0000.11.544.90.49.001	Memberships/Dues	\$300	\$300
PCUCC Renewal		\$300	\$300
101.0000.11.595.63.48.001	Repairs & Maintenance	\$15,000	\$15,000
Street Light Repair		\$5,000	\$5,000
Traffic Equipment Repair		\$10,000	\$10,000

2019/2020 Budget Detail
Parks, Recreation & Community Services - Streets Operations & Maintenance
1-Time Budget

		Year 2019	Year 2020
		\$1,400	\$1,400
101.9999.11.542.30.45.004	Rentals	\$1,400	\$1,400
CM Change: Stump Grinder (Paid by 80% General Fund / 20% SWM)		\$1,400	\$1,400

2019/2020 Budget Detail
Parks, Recreation & Community Services - SWM Operations & Maintenance
Ongoing Budget

		Year 2019	Year 2020
		\$717,240	\$717,240
401.0000.11.531.10.11.002	Overtime	\$4,000	\$4,000
	Overtime After Hours Flood Response And Weekends	\$4,000	\$4,000
401.0000.11.531.10.11.005	On Call Pay	\$5,000	\$5,000
	On-Call Maintenance Staff Surface Water Management Related Work	\$5,000	\$5,000
401.0000.11.531.10.31.001	Office & Operating Supplies	\$5,000	\$5,000
	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
401.0000.11.531.10.31.008	Work Gear	\$500	\$500
	Work Gear For 2 Employees	\$500	\$500
401.0000.11.531.10.31.030	Raw Materials	\$15,000	\$15,000
	Storm Drain Frames, Grates, Catch Basin, Gravel, Filter Fabric, etc..	\$15,000	\$15,000
401.0000.11.531.10.35.001	Small & Minor Equipment	\$2,000	\$2,000
	Tool/Equipment Supplies	\$2,000	\$2,000
401.0000.11.531.10.41.001	Professional Services	\$14,500	\$14,500
	Professional Services	\$2,000	\$2,000
	Operational Radio Fee Paid To City Of Tacoma	\$3,500	\$3,500
	Prop. Share Of WSDOT After Hours Maint. Call Phone Svc. Olympic Radio	\$9,000	\$9,000
401.0000.11.531.10.45.004	Rentals	\$7,500	\$7,500
	Pumps, Hoses, Generators, Other	\$7,500	\$7,500
401.0000.11.531.10.48.001	Repairs & Maintenance	\$661,240	\$661,240
	Best Parking Lot Street Sweeping Contract	\$137,700	\$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	\$347,000	\$347,000
	Pro-Vac Stormwater Pipe Video Inspection Contract	\$127,000	\$127,000
401.0000.11.531.10.49.018	Dumping Fees	\$2,500	\$2,500
	Storm Drainage Debris Removal	\$2,500	\$2,500

2019/2020 Budget Detail
Parks, Recreation & Community Services - SWM Operations & Maintenance
1-Time Budget

		Year 2019	Year 2020
		\$350	\$350
401.9999.11.531.10.45.004	Rentals	\$350	\$350
CM Change: Stump Grinder (Paid by 80% General Fund / 20% SWM)		\$350	\$350

2019/2020 Budget Detail
Parks, Recreation & Community Services - Property Management
Ongoing Budget

		Year 2019	Year 2020
		\$495,570	\$495,570
502.0000.17.518.30.11.002	Overtime	\$200	\$200
City Hall - Overtime		\$200	\$200
502.0000.17.518.30.31.001	Office & Operating Supplies	\$20,000	\$20,000
City Hall - General operating Supplies- cleaners, paper products for building maintenance		\$20,000	\$20,000
502.0000.17.518.30.35.001	Small Tools & Minor Equipment	\$500	\$500
City Hall - Small Tools/Minor Equipment		\$500	\$500
502.0000.17.518.30.41.001	Professional Services	\$36,300	\$36,300
City Hall - Carpet Cleaning		\$5,500	\$5,500
City Hall - General Professional Services - custodial contract, pest control, window cleaning, specialty services		\$30,800	\$30,800
502.0000.17.518.35.31.001	Office & Operating Supplies	\$12,360	\$12,360
City Hall - General Supplies - nuts, belts, bolts, wire, light bulbs for building maintenance		\$12,360	\$12,360
502.0000.17.518.35.31.008	Clothing	\$1,000	\$1,000
City Hall - Clothing - uniforms for staff (AFSME requirement)		\$1,000	\$1,000
502.0000.17.518.35.32.004	Facility Fuel	\$700	\$700
City Hall - Fuel for Emergency Generator System		\$700	\$700
502.0000.17.518.35.35.001	Small Tools & Minor Equipment	\$1,250	\$1,250
City Hall - Tools & Minor Equipment		\$1,250	\$1,250
502.0000.17.518.35.41.124	Professional Certifications	\$200	\$200
City Hall - Boiler Certification		\$200	\$200
502.0000.17.518.35.44.005	Other Taxes	\$620	\$620
City Hall - SWM Fees		\$620	\$620
502.0000.17.518.35.47.001	Water Charges	\$7,000	\$7,000
City Hall - Water		\$7,000	\$7,000
502.0000.17.518.35.47.004	Sewer Charges	\$2,200	\$2,200
City Hall - Sewer		\$2,200	\$2,200
502.0000.17.518.35.47.005	Electricity Charges	\$110,820	\$110,820
City Hall - Electricity		\$110,820	\$110,820
502.0000.17.518.35.47.011	Natural Gas Charges	\$19,270	\$19,270
City Hall - Natural Gas		\$19,270	\$19,270
502.0000.17.518.35.48.001	Repairs & Maintenance	\$42,780	\$42,780
Alarm Repair City Hall		\$500	\$500
City Hall Operating Systems (HVAC and mechanical systems)		\$25,000	\$25,000
City Hall - Elevator		\$6,000	\$6,000
City Hall - Pond Maintenance		\$500	\$500
City Hall - Fire Suppression & Fire Extinguishing Systems		\$1,500	\$1,500
City Hall - Glass Repair, Locks, Other		\$2,380	\$2,380
City Hall - Security System Maintenance Contract		\$2,500	\$2,500
City Hall - Storm Drainage Maintenance		\$3,000	\$3,000
City Hall - Parking Lot Sweeping		\$1,300	\$1,300
City Hall - Testing And Certifying Back Flow Protection		\$100	\$100

2019/2020 Budget Detail

Parks, Recreation & Community Services - Property Management

Ongoing Budget

502.0000.17.521.50.31.001	Office & Operating Supplies	\$22,000	\$22,000
Police Station - Custodial Supplies		\$7,000	\$7,000
Police Station - Gun Range Filters, Other		\$15,000	\$15,000
502.0000.17.521.50.32.004	Facility Fuel	\$3,500	\$3,500
Police Station - Fuel for Emergency Power System		\$3,500	\$3,500
502.0000.17.521.50.35.001	Small Tools & Minor Equipment	\$200	\$200
Police Station - Small Tools And Minor Equipment		\$200	\$200
502.0000.17.521.50.44.005	Other Taxes	\$490	\$490
Police Station - SWM Fees		\$490	\$490
502.0000.17.521.50.47.001	Water Charges	\$1,740	\$1,740
Police Station - Water		\$1,740	\$1,740
502.0000.17.521.50.47.004	Sewer Charges	\$1,000	\$1,000
Police Station - Sewer		\$1,000	\$1,000
502.0000.17.521.50.47.005	Electricity Charges	\$80,150	\$80,150
Police Station - Electricity		\$80,150	\$80,150
502.0000.17.521.50.47.011	Natural Gas Charges	\$8,240	\$8,240
Police Station - Natural Gas		\$8,240	\$8,240
502.0000.17.521.50.48.001	Repairs & Maintenance	\$65,900	\$65,900
Police Station - Repair And Maintenance		\$5,500	\$5,500
Police Station - annual landscape maint for Lakewood Industrial Park		\$12,500	\$12,500
Police Station - Carpet & Window Cleaning		\$2,500	\$2,500
Police Station - Site Storm System Contract Maintenance		\$3,000	\$3,000
Police Station - Custodial Services At Police Facility		\$37,250	\$37,250
Police Station - Elevator Repair And Certification		\$2,500	\$2,500
Police Station - Fire Suppression & Fire Extinguisher Systems		\$2,000	\$2,000
Police Station - Glass Repair, Door Locks, Other		\$500	\$500
Police Station - Testing Back Flow Devices At The Police Facility		\$150	\$150
502.0000.17.542.65.31.001	Office & Operating Supplies	\$5,000	\$5,000
Souder Station - General Supplies		\$5,000	\$5,000
502.0000.17.542.65.48.001	Repairs & Maintenance	\$52,150	\$52,150
Souder Station - Annual Testing And Certification Of The Back Flow		\$150	\$150
Souder Station - Cleaning And Maintenance Of The Onsite Storm		\$1,500	\$1,500
Souder Station - Maintaining Fire Suppression And Fire Extinguisher		\$3,000	\$3,000
Souder Station - Custodial Services		\$26,000	\$26,000
Souder Station - Elevator Maintenance		\$4,500	\$4,500
Souder Station - Pressure Wash to Clean Parking Area And Garage		\$4,500	\$4,500
Souder Station - Sweeping (contract with a sweeping company)		\$12,500	\$12,500

2019/2020 Budget Detail
Parks, Recreation & Community Services - Property Management
1-Time Budget

		Year 2019	Year 2020
		\$68,000	\$95,000
502.0002.17.594.18.63.001	Building & Street Improvements	\$5,000	\$5,000
City Parking Lot Improvement Program		\$5,000	\$5,000
502.0008.17.594.18.63.001	Building & Street Improvements	\$0	\$75,000
Exterior Beam Painting		\$0	\$75,000

2019/2020 Budget Detail
Public Works - Streets Engineering Services
 Ongoing Budget

		Year 2019	Year 2020
		\$68,850	\$79,150
101.0000.21.542.30.31.001	Office & Operating Supplies	\$1,000	\$1,000
	Operations & Maintenance Supplies	\$1,000	\$1,000
101.0000.21.542.30.35.001	Small Tools & Minor Equipment	\$3,700	\$3,700
	Traffic Counter	\$3,700	\$3,700
101.0000.21.542.50.41.001	Professional Services	\$5,000	\$5,000
	For Bridge Repair/Inspections	\$5,000	\$5,000
101.0000.21.542.30.43.001	Transportation	\$250	\$250
	Operations & Maintenance Transportation	\$250	\$250
101.0000.21.542.64.35.001	Small Tools & Minor Equipment	\$8,250	\$8,250
	Various Operations & Maintenance Equipment for Inspectors, Etc.	\$8,250	\$8,250
101.0000.21.543.10.31.004	Office Publications	\$50	\$50
	Pertaining To Maintenance Within O&M Division	\$50	\$50
101.0000.21.543.10.31.005	Meeting Meals Expense	\$250	\$250
	Including The Pierce Co. Utility Coordination	\$250	\$250
101.0000.21.543.10.43.001	Transportation	\$500	\$500
	Training And Seminars.	\$500	\$500
101.0000.21.543.10.49.001	Memberships/Dues	\$100	\$100
	CDL Relicensing, Medical Exams, And Other Costs	\$100	\$100
101.0000.21.543.10.49.003	Registration	\$500	\$500
	Registration & Materials For Training Events	\$500	\$500
101.0000.21.543.30.11.900	Commuter Trip Reduction	\$3,000	\$3,000
	Commuter Trip Reduction	\$3,000	\$3,000
101.0000.21.543.30.31.001	Office & Operating Supplies	\$2,250	\$2,250
	Office & Operating Supplies	\$2,250	\$2,250
101.0000.21.543.30.31.004	Office Publications	\$50	\$50
	Publications Needed	\$50	\$50
101.0000.21.543.30.31.005	Meeting Meals	\$750	\$750
	Transp. Committee & Pierce Co. Utility Coord.	\$750	\$750

2019/2020 Budget Detail
Public Works - Streets Engineering Services
Ongoing Budget

101.0000.21.543.30.35.001	Small Tools & Minor Equipment	\$300	\$300
Office Tools		\$100	\$100
Equipment Needed For Projects		\$200	\$200
101.0000.21.543.30.35.004	Furniture Equipment	\$700	\$700
Veridesks		\$700	\$700
101.0000.21.543.30.41.001	Professional Services	\$100	\$100
Consultants, Private Vendor, Print Or Copy Plans,		\$100	\$100
101.0000.21.543.30.43.001	Transportation Charges	\$100	\$100
Training And Seminars.		\$100	\$100
101.0000.21.543.30.49.001	Memberships/Dues	\$300	\$300
General Administrative Personnel		\$300	\$300
101.0000.21.543.30.49.003	Registration	\$100	\$100
Registration & Materials For Training Events		\$100	\$100
101.0000.21.543.30.49.005	Printing & Binding	\$100	\$100
Forms and Copies		\$100	\$100
101.0000.21.544.20.11.002	Overtime	\$1,500	\$1,500
Overtime For Engineering Functions		\$1,500	\$1,500
101.0000.21.544.20.11.005	Standby Pay	\$1,500	\$1,500
Per Collective Bargaining Agreement		\$1,500	\$1,500
101.0000.21.544.20.11.011	Temporary Worker Wages	\$5,000	\$15,000
Conduct Pavement Management Ratings Every 2 Years		\$0	\$15,000
Database Maintenance in Odd Number Years		\$5,000	\$0
101.0000.21.544.20.11.900	Commute Trip Reduction	\$300	\$300
Commute Trip Reduction		\$300	\$300
101.0000.21.544.20.31.001	Office & Operating Supplies	\$500	\$500
Engineering Operational Supplies.		\$500	\$500
101.0000.21.544.20.31.004	Publications	\$0	\$300
Engineering Publications - WSDOT Standard Specs Every Other Year		\$0	\$300
101.0000.21.544.20.31.008	Work Gear	\$1,500	\$1,500
Work & Safety Gear For Engineering Division		\$1,500	\$1,500

2019/2020 Budget Detail
Public Works - Streets Engineering Services
Ongoing Budget

101.0000.21.544.20.41.001	Professional Services	\$22,100	\$22,100
Consultants, Private Vendor, Print Or Copy Plans,		\$1,100	\$1,100
Consultant for Traffic Counts		\$20,000	\$20,000
Sound Transit Rent Permit BPW Vicinity - PX85-16078 (for Equipment in RR ROW)		\$1,000	\$1,000
101.0000.21.544.20.43.001	Transportation	\$300	\$300
Training & Seminars.		\$300	\$300
101.0000.21.544.20.49.001	Memberships/Dues	\$3,200	\$3,200
Other Agencies And Groups		\$200	\$200
Professional Engineering Licensing and American Public Works Association		\$500	\$500
Pavement Management Program - MDC/Street		\$2,500	\$2,500
101.0000.21.544.20.49.003	Registration	\$5,600	\$5,600
Registration For Training		\$5,600	\$5,600

2019/2020 Budget Detail
Public Works - Streets Engineering Services
1-Time Budget

		Year 2019	Year 2020
		\$0	\$50,000
101.9999.21.544.20.41.001	Professional Services	\$0	\$50,000
CM Change: Non-Motorized Plan Update		\$0	\$50,000

2019/2020 Budget Detail
Public Works - SWM Engineering Services
Ongoing Budget

		Year 2019	Year 2020
		\$484,470	\$501,950
401.0000.41.531.10.11.002	Overtime	\$2,500	\$2,500
	After Hours Flood Response And Weekend Work	\$2,500	\$2,500
401.0000.41.531.10.11.005	On Call Pay	\$2,500	\$2,500
	Per Collective Bargaining Agreement	\$2,500	\$2,500
401.0000.41.531.10.31.001	Office & Operating Supplies	\$1,000	\$1,000
	Operational Supplies	\$1,000	\$1,000
401.0000.41.531.10.31.004	Office Publications	\$100	\$100
	Office Publications	\$100	\$100
401.0000.41.531.10.31.005	Meeting Meals	\$200	\$200
	Meeting Meals Expense	\$200	\$200
401.0000.41.531.10.31.007	Maps	\$100	\$100
	Maps	\$100	\$100
401.0000.41.531.10.31.008	Work Gear	\$1,000	\$1,000
	Work Gear For 3 Employees	\$1,000	\$1,000
401.0000.41.531.10.31.048	Repair Parts	\$750	\$750
	Repair Parts	\$750	\$750
401.0000.41.531.10.35.001	Small Tools & Minor Equipment	\$500	\$500
	Tool/Equipment Supplies	\$250	\$250
	Tools/Equipment For Projects, Inspections	\$250	\$250
401.0000.41.531.10.35.004	Furniture & Equipment	\$500	\$500
	Furniture Equipment	\$500	\$500
401.0000.41.531.10.35.090	Small Tools & Minor Equipment	\$200	\$200
	Equipment	\$200	\$200
401.0000.41.531.10.41.001	Professional Services	\$168,820	\$172,000
	General Services	\$10,000	\$10,000
	Lab Testing Of Water And Soil Samples	\$15,000	\$15,000
	Clover Creek Gauging Station Operating Costs-Us	\$9,300	\$9,500
	NPDES Permit Fee - WA State Dept of Ecology	\$24,000	\$25,300
	Pierce County SWM Billing Services	\$56,520	\$58,200
	Pierce County Chambers-Clover Watershed Small	\$10,000	\$10,000
	Regional Stormwater Monitoring Program - WA State	\$40,000	\$40,000
	Sound Transit Railroad Crossing Permits For 4 Storm	\$4,000	\$4,000

2019/2020 Budget Detail
Public Works - SWM Engineering Services
Ongoing Budget

401.0000.41.531.10.43.001	Transportation	\$800	\$800
	Lodging Costs For Spring And Fall APWA State	\$600	\$600
	Meal Costs For Employee Training (10 Employees)	\$200	\$200
401.0000.41.531.10.44.001	Advertising	\$500	\$500
	Advertising	\$500	\$500
401.0000.41.531.10.47.005	Electricity Charges	\$2,000	\$2,000
	Electricity Charges	\$2,000	\$2,000
401.0000.41.531.10.49.001	Memberships/Dues	\$1,500	\$1,500
	Engineering License Renewals (2 FTEs); APWA	\$1,500	\$1,500
401.0000.41.531.10.49.003	Registration	\$4,500	\$4,500
	Registration For APWA Conferences & Other	\$4,500	\$4,500
401.0000.41.531.10.49.005	Printing & Binding	\$500	\$500
	Printing And Binding	\$500	\$500
401.0000.41.531.10.49.011	Special Events	\$2,000	\$2,000
	National Pollutant Discharge Elimination System	\$2,000	\$2,000
401.0000.41.531.10.44.002	Interfund Utility Tax	\$223,600	\$234,200
	Utility Tax On Swm Fees (6%)	\$223,600	\$234,200
401.0000.41.531.10.54.003	B & O Taxes to the State	\$55,900	\$58,600
	B&O Taxes On SWM Fees Revenue	\$55,900	\$58,600
401.0000.41.531.10.44.005	Other Taxes	\$15,000	\$16,000
	SWM Charges On SWM-Owned Properties; Lake	\$15,000	\$16,000

2019/2020 Budget Detail
Legal - Civil Legal Services
Ongoing Budget

		Year 2019	Year 2020
		\$82,450	\$82,450
001.0000.06.515.30.31.001	Office & Operating Supplies	\$275	\$275
	General Office Supplies	\$275	\$275
001.0000.06.515.30.31.005	Meeting Meals	\$120	\$120
	Monthly Business Meeting	\$100	\$100
	Pierce County Bar Association Law Day	\$20	\$20
001.0000.06.515.30.35.001	Small Tools & Minor Equipment	\$1,500	\$1,500
	Small Tools & Minor Equipment	\$1,500	\$1,500
001.0000.06.515.30.41.001	Professional Services	\$67,625	\$67,625
	ABC Legal Messenger Services	\$5,500	\$5,500
	Court Reporter Services	\$5,000	\$5,000
	Independent Civil Legal Counsel	\$50,000	\$50,000
	Labor Attorney Fees	\$4,000	\$4,000
	Court Filing Fees- County	\$2,325	\$2,325
	Court Filing Fees- Supreme	\$300	\$300
	District Court Copies - Pacer	\$500	\$500
001.0000.06.515.30.43.001	Transportation	\$1,000	\$1,000
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Washington State Association Of Municipal Attorneys Fall Conf	\$350	\$350
	Washington State Association Of Municipal Attorneys Spring Conf	\$350	\$350
001.0000.06.515.30.43.002	Lodging	\$2,500	\$2,500
	Tacoma-Pierce County Bar Association Annual Conference	\$700	\$700
	Washington State Association Of Municipal Attorneys Fall Conference	\$700	\$700
	Washington State Association Of Municipal Attorneys Spring Conference	\$700	\$700
	Washington Association Of Public Records Spring Conference	\$200	\$200
	Washington Association Of Public Records Fall Conference	\$200	\$200
001.0000.06.515.30.43.003	Mileage	\$500	\$500
	Mileage	\$500	\$500
001.0000.06.515.30.43.004	Conference Meals	\$800	\$800
	Tacoma-Pierce County Bar Association Annual Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall Conference	\$175	\$175
	Washington State Association Of Municipal Attorneys Spring Conference	\$175	\$175
	Washington Association Of Public Records Spring Conference	\$100	\$100
	Washington Association Of Public Records Fall Conference	\$100	\$100
001.0000.06.515.30.43.005	Parking	\$200	\$200
	Parking Reimbursements	\$200	\$200

2019/2020 Budget Detail
Legal - Civil Legal Services
Ongoing Budget

001.0000.06.515.30.49.001	Memberships & Dues	\$1,700	\$1,700
	Pierce County Legal Information Network Exchange	\$20	\$20
	Public Notary	\$160	\$160
	Tacoma-Pierce County Bar Association	\$300	\$300
	Tacoma-Pierce County Bar Association Legal Assistant	\$30	\$30
	Washington Association Of Public Records Officers	\$50	\$50
	Washington State Association Of Municipal Attorneys	\$20	\$20
	Washington State Association Of Municipal Attorneys	\$20	\$20
	Washington State Bar Association	\$550	\$550
	Washington State Bar Association	\$550	\$550
001.0000.06.515.30.49.003	Registration	\$5,730	\$5,730
	Continuing Education Credits	\$3,630	\$3,630
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Washington Association Of Public Records Spring Conference	\$250	\$250
	Washington Association Of Public Records Fall Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
001.0000.06.515.30.49.005	Printing & Binding	\$500	\$500
	PDR Requests, Business Cards, Name Plates, Notary	\$500	\$500

2019/2020 Budget Detail
Legal - Criminal Prosecution Services
Ongoing Budget

		Year 2019	Year 2020
		\$134,300	\$134,300
001.0000.06.515.31.31.001	Office & Operating Supplies	\$200	\$200
	File Folders, Labels, Pens, Etc.	\$200	\$200
001.0000.06.515.31.41.001	Professional Services	\$130,000	\$130,000
	Prosecution Contracts	\$130,000	\$130,000
001.0000.06.515.31.43.001	Transportation	\$2,350	\$2,350
	Tacoma-Pierce County Bar Association Annual Conference	\$600	\$600
	Washington State Association Of Municipal Attorneys Fall Conference Lodging And Meals	\$875	\$875
	Washington State Association Of Municipal Attorneys Spring Conference Lodging And Meals	\$875	\$875
001.0000.06.515.31.49.001	Memberships & Dues	\$950	\$950
	Pierce County Legal Information Network Exchange	\$40	\$40
	Tacoma-Pierce County Bar Association	\$150	\$150
	Tacoma-Pierce County Bar Association Legal Assistant	\$100	\$100
	Washington State Association Of Municipal Attorneys	\$20	\$20
	Washington State Bar Association	\$550	\$550
	Washington State Paralegal Association	\$90	\$90
001.0000.06.515.31.49.003	Registration	\$800	\$800
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Washington State Association Of Municipal Attorneys Fall Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250

2019/2020 Budget Detail
Legal - City Clerk
Ongoing Budget

		Year 2019	Year 2020
		\$51,255	\$51,255
001.0000.06.514.30.31.001	Office & Operating Supplies	\$100	\$100
	Folders, Pens, Labels, Etc.	\$100	\$100
001.0000.06.514.30.31.005	Meeting Meals Expense	\$100	\$100
	Pierce County Clerks And Finance Officers Association Monthly Meeting	\$50	\$50
	Puget Sound Association Of Records Management & Administrators Meeting	\$50	\$50
001.0000.06.514.30.41.001	Professional Services	\$40,000	\$40,000
	Access Records Management	\$20,000	\$20,000
	Lakewood Municipal Code Codification	\$20,000	\$20,000
001.0000.06.514.30.41.124	Permits & Certifications	\$200	\$200
	Pierce County Recording Fees	\$200	\$200
001.0000.06.514.30.43.001	Transportation Charges	\$500	\$500
	Association of Records Management & Administration (ARMA) Annual Conference Airfare	\$500	\$500
001.0000.06.514.30.43.002	Lodging Charges	\$830	\$830
	Association of Records Management & Administration (ARMA) Regional Conference	\$250	\$250
	Washington Municipal Clerks Association Regional Conference	\$380	\$380
	Washington Association Of Public Records Fall & Spring Conference	\$200	\$200
001.0000.06.514.30.43.004	Conference Meals	\$600	\$600
	Association of Records Management & Administration (ARMA) Regional Conference	\$200	\$200
	Washington Municipal Clerks Association Annual Conference	\$200	\$200
	Washington Association Of Public Records Fall & Spring Conference	\$200	\$200
001.0000.06.514.30.43.005	Parking Reimbursements	\$50	\$50
	Business Meetings	\$50	\$50
001.0000.06.514.30.44.001	Advertising	\$6,250	\$6,250
	Daily Journal of Commerce	\$1,000	\$1,000
	Tacoma News Tribune	\$5,250	\$5,250
001.0000.06.514.30.49.001	Membership Dues	\$740	\$740
	Association Of Records Management & Administrators	\$175	\$175
	International Institute Of Municipal Clerks	\$200	\$200
	National Association Of Parliamentarians	\$100	\$100
	Pierce County Clerks And Finance Officers Association	\$80	\$80
	Public Notary	\$80	\$80
	Washington Association of Public Records Officers	\$30	\$30
	Washington Municipal Clerks Association	\$75	\$75
001.0000.06.514.30.49.003	Registration	\$1,885	\$1,885
	Association Of Records Management & Administrators Regional Conference	\$600	\$600
	Pierce County Clerks And Finance Officers Association Training	\$375	\$375
	Washington Association Of Public Records Officers Fall Conference	\$280	\$280
	Washington Association Of Public Records Officers Spring Conference	\$280	\$280
	Washington Municipal Clerks Association Annual Conference	\$350	\$350

2019/2010 Budget Detail
Legal - City Clerk/Elections
Ongoing Budget

		Year 2019	Year 2020
		\$ 155,000	\$ 90,000
001.0000.06.514.40.41.001	Professional Services	\$155,000	\$90,000
General Election		\$28,000	\$0
Primary Election		\$42,000	\$0
Voter Maintenance		\$85,000	\$90,000

2019/2020 Budget Detail
Municipal Court
Ongoing Budget

		Year 2019	Year 2020
		Total	Total
001.0000.02.512.50.11.004	Court Overtime	\$15,000	\$14,000
	Court Security and Court Transport Costs	\$15,000	\$14,000
001.0000.02.512.50.31.001	Office & Operating Supplies	\$6,000	\$6,000
	Judge And Court Office Supplies	\$6,000	\$6,000
001.0000.02.512.50.43.002	Lodging	\$1,500	\$1,500
	Administrative Office Of Courts	\$500	\$500
	District Municipal Court Judges Assoc.	\$500	\$500
	Judicial Conference	\$500	\$500
001.0000.02.512.50.49.001	Memberships & Dues	\$1,000	\$1,150
	District Municipal Court Judges Assoc.	\$850	\$1,000
	District Municipal Court Managers Assoc.	\$150	\$150
001.0000.02.512.50.49.003	Registration	\$600	\$600
	Staff Training For Mandated Law Changes	\$600	\$600
001.0000.02.512.50.49.005	Printing & Binding	\$150	\$150
	Printing & Binding	\$150	\$150
001.0000.02.512.51.11.012	Pro-Tem Judge	\$22,000	\$24,000
	Pro-Tem Judge	\$22,000	\$24,000
001.0000.02.512.51.41.004	Primary Public Defender	\$550,000	\$550,000
	Primary Public Defender	\$550,000	\$550,000
001.0000.02.512.51.41.035	Conflict Public Defender	\$30,000	\$30,000
	Conflict Public Defender	\$30,000	\$30,000
001.0000.02.512.51.49.007	Witness Fees	\$1,500	\$1,500
	Witness Fees	\$1,500	\$1,500
001.0000.02.512.51.49.008	Jury Fees	\$4,000	\$4,000
	Fees Paid To Jurors	\$4,000	\$4,000
001.0000.02.512.51.49.009	Interpreter Fees	\$48,900	\$48,900
	Payments To Interpreters Required For Court	\$48,900	\$48,900
001.0000.02.523.30.31.001	Office & Operating Supplies	\$1,500	\$1,500
	Probation/Work Crew/Court Compliance Officers	\$1,500	\$1,500
001.0000.02.523.30.31.008	Uniforms	\$2,500	\$2,800
	Uniforms For Court Compliance Officers	\$2,500	\$2,800
001.0000.02.523.30.35.001	Small Tools & Minor Equipment	\$750	\$750
	Alternative Sentencing Equipment	\$750	\$750
001.0000.02.523.30.41.001	Professional Services	\$42,300	\$42,300
	Electronic Home Monitoring Equipment Partially	\$25,000	\$25,000
	Probation & Alternative Sentence - Urine Analysis	\$17,300	\$17,300

2019/2020 Budget Detail
Municipal Court
Ongoing Budget

001.0000.02.523.30.43.002	Lodging	\$1,000	\$1,000
Lodging For Conference		\$1,000	\$1,000
001.0000.02.523.30.47.004	Sewer Charges	\$2,000	\$2,200
Port-O-Let Services		\$2,000	\$2,200
001.0000.02.523.30.49.001	Memberships & Dues	\$75	\$75
Misdemeanant Corrections Association Dues		\$75	\$75
001.0000.02.523.30.49.003	Registration	\$1,000	\$1,000
Alternative Sentencing And Probation Training		\$1,000	\$1,000
001.0000.02.512.50.11.002	Overtime	\$2,000	\$2,000
Court staff overtime		\$2,000	\$2,000
001.0000.02.512.50.41.001	Professional Services	\$2,500	\$2,500
Professional services such a grant writing, jury program coordinator		\$2,500	\$2,500
001.0000.02.512.50.43.004	Conference meals	\$350	\$350
Meals for conferences		\$350	\$350
001.0000.02.523.30.43.004	Conference meals	\$250	\$250
Conference meals for Court Compliance Officers		\$250	\$250

2019/2020 Budget Detail
Police - Command/Command
Ongoing Budget

		Year 2019	Year 2020
		\$3,136,204	\$3,142,377
001.0000.15.521.10.11.002	Overtime	\$8,000	\$8,000
Administrative Overtime		\$8,000	\$8,000
001.0000.15.521.10.11.007	Holiday Pay	\$5,830	\$5,830
Holiday Pay		\$5,830	\$5,830
001.0000.15.521.10.31.001	Office & Operating Supplies	\$13,175	\$13,175
Bike repairs & misc bike equipment		\$1,000	\$1,000
Divator MKII Annual Service Parts Kit #300		\$100	\$100
Dive Team - Supplies (Lanyards, O-Rings, D-Rings, Etc)		\$100	\$100
Dive Team - Batteries for Computers		\$80	\$80
Dive Team - LED Glow Sticks		\$60	\$60
Flashlight Replacements		\$800	\$800
Forensic Kits		\$800	\$800
Medals/Award Plaques		\$2,000	\$2,000
General - Batteries		\$1,000	\$1,000
General - Paper, Pens, Binders, Clips		\$1,000	\$1,000
General - Pepper Spray		\$450	\$450
General - Patches And Pins For Officers		\$250	\$250
K9 Dog - Food And Vitamins		\$3,200	\$3,200
Road Flares		\$1,000	\$1,000
Stock For First Aid Kits In Station Vehicles		\$800	\$800
Sunscreen For Marine Service Officers		\$35	\$35
Wiper Blades		\$500	\$500
001.0000.15.521.10.31.005	Meeting Meals	\$160	\$160
Active Shooter Training		\$75	\$75
Other Training Refreshments		\$45	\$45
Awards Ceremony		\$40	\$40
001.0000.15.521.10.31.008	Clothing	\$13,470	\$10,470
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		\$3,000	\$3,000
MCDT - Demon Gear (Protective wear for CDT deployments) 10 @ \$300 per person		\$3,000	\$0
MCDT uniform items		\$1,000	\$1,000
001.0000.15.521.10.31.020	Range	\$96,600	\$96,600
Ammunition		\$68,000	\$68,000
Optics		\$5,000	\$5,000
Pistols		\$4,500	\$4,500
Rifle Uppers		\$7,500	\$7,500
Rifles		\$3,600	\$3,600
Range Supplies		\$4,000	\$4,000
MCDT munitions (pepperball and hand toss)		\$3,000	\$3,000
VXR Pepperball ammo (specifically for VKS launcher)		\$1,000	\$1,000
001.0000.15.521.10.35.004	Furniture Equipment	\$2,500	\$2,500
Ergonomic Retrofit/Varidesks		\$2,500	\$2,500

2019/2020 Budget Detail
Police - Command/Command
Ongoing Budget

001.0000.15.521.10.35.010	Public Safety Equipment	\$29,825	\$35,375
K9 Training and Tracking Equipment		\$1,500	\$1,500
New K9, Travel, Lodging & Shipping		\$0	\$13,000
Grant Match for Bulletproof Vests		\$4,000	\$4,000
Taser Holsters		\$600	\$600
Taser Quote from Porche (10 per year)		\$10,500	\$10,500
Data download kit for Tasers		\$200	\$0
Taser - Battery Replacements		\$2,000	\$2,000
Taser - Cartridge Replacements		\$3,000	\$3,000
VKS Pepperball Launcher w/Hopper		\$1,050	\$0
MCDT Bike Team - Bell helmets 10 @ \$180 ea		\$1,800	\$0
UAS Mavic Platinum Aerial Kit (Indoor)		\$4,400	\$0
Icom IC-A14 Transceiver for UAS		\$275	\$275
Throw ropes for Patrol - Water Rescue		\$500	\$500
001.0000.15.521.10.41.001	Professional Services	\$116,749	\$120,372
ABC Legal Messenger		\$1,170	\$1,170
ACCUPRINT		\$3,000	\$3,000
Greater Lakes Mental Health Professional		\$79,189	\$82,812
Physicals & Behavioral Health Evaluations		\$8,000	\$8,000
K9 Veterinary Exams		\$1,000	\$1,000
Shredding Services (LeMay Mobile)		\$3,150	\$3,150
Calibrate/Clean Gas Masks		\$1,090	\$1,090
Pierce County Fingerprinting		\$5,000	\$5,000
Credit Report Fees		\$1,320	\$1,320
Decontamination Services		\$1,700	\$1,700
Stericycle		\$900	\$900
Filter And Lead Removal In The Range		\$7,500	\$7,500
Empty Lead Buckets (Northwest Abatement)		\$3,730	\$3,730
001.0000.15.521.10.41.015	Alarm Permit Processing Fees	\$52,500	\$52,500
Alarm Program Contracted Services (PNAM)		\$51,000	\$51,000
Banking Fees Associated with Contracted Services (US Bank)		\$1,500	\$1,500
001.0000.15.521.10.41.070	Towing Services	\$8,200	\$8,200
Towing Services		\$8,200	\$8,200
001.0000.15.521.10.43.001	Transportation Charges	\$500	\$500
Tolls (Good-to-Go Pass)		\$500	\$500
001.0000.15.521.10.43.003	Mileage Reimbursements	\$60	\$60
Travel between City Hall and Police Station		\$60	\$60
001.0000.15.521.10.43.005	Parking Reimbursements	\$500	\$500
Parking		\$500	\$500
001.0000.15.521.10.44.001	Advertising	\$550	\$550
Legal Notices		\$550	\$550
001.0000.15.521.10.48.007	Radio Repair & Maintenance	\$2,550	\$2,550
Radio Repair		\$2,550	\$2,550

2019/2020 Budget Detail
Police - Command/Command
Ongoing Budget

001.0000.15.521.10.49.001	Memberships & Dues	\$2,780,835	\$2,780,835
	PCPCA Annual Dues	\$50	\$50
	FBI Academy	\$90	\$90
	Police Executive	\$220	\$220
	Chaplain Dues	\$125	\$125
	Notary Public Renewal	\$60	\$60
	Washington Association of Sheriffs	\$440	\$440
	Rotary Club	\$310	\$310
	IACP	\$150	\$150
	PCCFOA	\$30	\$30
	Explosives License Renewal	\$25	\$25
	Amazon Prime Membership	\$110	\$110
	PERF	\$200	\$200
	AHMTA Renewal	\$50	\$50
	FBINAA - Alwine	\$120	\$120
	FBI -LEEDA - Alwine/Gildehaus	\$100	\$100
	IACP - Alwine	\$100	\$100
	Lakewood United - Alwine	\$25	\$25
	Boathouse Lease	\$6,940	\$6,940
	WA State Dept of Corrections Work Crews	\$3,200	\$3,200
	Jail Services	\$700,000	\$700,000
	Communications Services (South Sound 911)	\$1,509,250	\$1,509,250
	IS Allocation (Records & Technology)	\$441,680	\$441,680
	Radio User Fees - City of Tacoma	\$117,560	\$117,560
001.0000.15.521.10.49.005	Printing & Binding	\$4,200	\$4,200
	Search Warrant Forms	\$100	\$100
	Victim Rights Forms	\$430	\$430
	Business Cards	\$1,190	\$1,190
	Officer Notebooks	\$1,650	\$1,650
	Binding of Year-End Reports	\$110	\$110
	Miranda Cards	\$275	\$275
	Plastic Cards (Building Access/Commission Cards)	\$165	\$165
	Printed Envelopes	\$280	\$280

2019/2020 Budget Detail
Police - Command/Reimbursements (VRF)
Ongoing Budget

	Year 2019	Year 2020
	\$12,000	\$12,000
001.0000.15.521.91.11.002 Overtime	\$12,000	\$12,000
Overtime funded by Vessel Registration Fees	\$12,000	\$12,000

2019/2020 Budget Detail
Police - Command/Reimbursements (PNI LTF)
Ongoing Budget

		Year 2019	Year 2020
		\$35,100	\$35,100
001.0000.15.521.94.11.002	OVERTIME	\$35,100	\$35,100
Overtime for FBI - Pacific Northwest Innocence Lost Task Force		\$35,100	\$35,100

2019/2020 Budget Detail
Police - Command/Reimbursements (SSTF)
Ongoing Budget

		Year 2019	Year 2020
		\$17,550	\$17,550
001.0000.15.521.95.11.002	Overtime	\$17,550	\$17,550
Overtime for FBI- Safe Streets Task Force		\$17,550	\$17,550

2019/2020 Budget Detail
Police - Command/Emergency Management
Ongoing Budget

		Year 2019	Year 2020
		\$38,040	\$38,040
001.0000.15.525.60.11.002	Overtime	\$2,000	\$2,000
Overtime for Emergency Services		\$2,000	\$2,000
001.0000.15.525.60.31.001	Office & Operating Supplies	\$3,000	\$3,000
Supplies for Emergency Management Training and Planning		\$3,000	\$3,000
001.0000.15.525.60.35.001	Small Tools & Minor Equipment	\$1,500	\$1,500
Emergency Equipment		\$1,500	\$1,500
001.0000.15.525.60.41.001	Professional Services	\$31,540	\$31,540
City Portion of EOC Coordinator Not Covered by Grant		\$31,540	\$31,540

2019/2020 Budget Detail
Police - Professional Standards/Training
Ongoing Budget

		Year 2019	Year 2020
		\$151,600	\$151,200
001.0000.15.521.40.11.002	Overtime	\$14,000	\$14,000
324 Hrs Of Overtime For Training Instructors And Officers		\$14,000	\$14,000
001.0000.15.521.40.11.007	Holiday Pay	\$1,800	\$1,800
Per Collective Bargaining Agreement		\$1,800	\$1,800
001.0000.15.521.40.31.005	Meeting Meals	\$1,000	\$1,000
Meeting Meals For Hosting Outside Trainings		\$1,000	\$1,000
001.0000.15.521.40.31.008	Clothing	\$300	\$300
Shirts And Caps For Instructors		\$300	\$300
001.0000.15.521.40.41.001	Professional Services	\$8,300	\$8,300
Psychological Needs Assessments		\$2,000	\$2,000
Services For Hiring And Backgrounds		\$4,000	\$4,000
Public Safety Testing		\$2,300	\$2,300
001.0000.15.521.40.43.001	Transportation	\$19,920	\$20,020
Administrative And Clerical Training		\$1,000	\$1,000
Assoc. Of Law Enforcement Emergency Response Trainers Conference		\$900	\$900
Arson Investigation		\$1,600	\$1,600
Background Investigations		\$1,000	\$1,000
Crimes Against Children Conference		\$550	\$550
Crimes Against Women Conference		\$550	\$550
Forensics Conference		\$900	\$900
Hits K9 Conference		\$960	\$960
International Assoc. Of Police Chiefs		\$900	\$900
International Assoc. For Property & Evidence		\$400	\$400
International Firearms Safety Evidence		\$400	\$400
Iapro Professional Standards Conference		\$800	\$800
Leads Online Investigation Conference		\$1,200	\$1,200
Officer Involved Shooting Investigations		\$1,200	\$1,200
Problem Oriented Policing		\$800	\$800
Rad Tactical And Survival Training		\$800	\$800
Rolling Surveillance		\$260	\$260
Street Crimes Seminar		\$1,200	\$1,200
Travel For Background And Recruiting		\$2,000	\$2,000
Travel For Investigations		\$1,000	\$1,000
Western States Auto Theft Conference		\$350	\$350
Aele Conference (Ia)		\$500	\$500
Traffic Collision Tech/Reconstruction		\$200	\$200
FBINAA National Conf - Alwine		\$350	\$450
FBINAA National Conf - Alwine Transportation From/To Airport		\$100	\$100

2019/2020 Budget Detail
Police - Professional Standards/Training
Ongoing Budget

001.0000.15.521.40.43.002	Lodging	\$34,810	\$34,810
Administrative And Clerical Training		\$300	\$300
Assoc. Of Law Enforcement Emergency Response Trainers Conference		\$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	\$430
Crimes Against Women Conference		\$430	\$430
Elder Abuse And Fraud Investigations		\$500	\$500
EVOC Instructor Update		\$600	\$600
Firearms Instructor Courses (Rifle And Pistol)		\$500	\$500
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		\$600	\$600
International Firearms Safety Evidence		\$600	\$600
Iapro Conference		\$1,000	\$1,000
Internet Crimes Against Children		\$900	\$900
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	\$700
Problem Oriented Policing		\$800	\$800
Rad Tactical And Survival Training		\$600	\$600
Reid Interview And Interrogation		\$1,000	\$1,000
Rolling Surveillance		\$600	\$600
Street Crimes Seminar		\$1,200	\$1,200
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
AELE CONFERENCE (IA)		\$1,000	\$1,000
Traffic Collision Tech/Reconstruction		\$1,800	\$1,800
FBINAA - National Conference - Alwine		\$600	\$600
FBINAA - Washington Chapter Conf - Alwine		\$500	\$500

2019/2020 Budget Detail
Police - Professional Standards/Training
Ongoing Budget

001.0000.15.521.40.49.001	Memberships/Dues	\$7,620	\$7,620
	Animal Control	\$100	\$100
	Building Inspector Certification	\$200	\$200
	Crime Prevention - Wa St Crime-Free Association	\$200	\$200
	Commercial Vehicle Safety Alliance Operator Cert	\$1,600	\$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.	\$200	\$200
	NIAIA Membership	\$50	\$50
	POBITS Background Software	\$3,000	\$3,000

2019/2020 Budget Detail
Police - Professional Standards/Training
Ongoing Budget

001.0000.15.521.40.49.003	Registration	\$50,850	\$50,350
Administrative And Clerical Training		\$595	\$595
Assoc. Of Law Enforcement Emergency Response Trainers Conference		\$500	\$500
Animal Control Annual Conference		\$400	\$400
Arson Investigation		\$600	\$600
Background Investigations		\$700	\$700
Traffic Collision Tech/Reconstruction		\$800	\$300
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
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		\$200	\$200
International Firearms Safety Evidence		\$525	\$525
Iapro Conference		\$300	\$300
Identifying Illness Or Injury By Abuse		\$300	\$300
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	\$2,000
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
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
AELE Conference (IA)		\$2,500	\$2,500
FBINAA National Conf		\$375	\$375
FBINAA Washington Chapter conf		\$250	\$250
WASPC Conference		\$200	\$200

2019/2020 Budget Detail
Police - Professional Standards/Training
Ongoing Budget

001.0000.15.521.40.49.005	Printing & Binding	\$1,000	\$1,000
Printing And Binding		\$1,000	\$1,000
001.0000.15.521.40.49.006	Tuition & Related Fees	\$12,000	\$12,000
Criminal Justice Training Center Basic Law Enforce. Academy		\$12,000	\$12,000

2019/2020 Budget Detail
Police - Patrol/Patrol
Ongoing Budget

		Year 2019	Year 2020
		\$643,215	\$641,460
001.0000.15.521.22.11.002	Overtime	\$313,000	\$313,000
Overtime for Backfill, Shift Extension and Major Incidents		\$313,000	\$313,000
001.0000.15.521.22.11.003	Comp Time/Cash Out	\$18,850	\$18,850
Per Collective Bargaining Agreement		\$18,850	\$18,850
001.0000.15.521.22.11.005	On Call Pay	\$11,000	\$11,000
Per Collective Bargaining Agreement		\$11,000	\$11,000
001.0000.15.521.22.11.006	Holiday Premium Pay	\$160,000	\$160,000
Per Collective Bargaining Agreement		\$160,000	\$160,000
001.0000.15.521.22.11.007	Holiday Pay	\$80,000	\$80,000
Per Collective Bargaining Agreement		\$80,000	\$80,000
001.0000.15.521.22.31.008	Clothing	\$17,620	\$17,620
Gear Replacement for Patrol Officers		\$7,620	\$7,620
Jumpsuit Replacements for Patrol Officers		\$10,000	\$10,000
001.0000.15.521.22.35.010	Public Safety Equipment	\$35,565	\$33,810
Ballistic Shield - 1 each year		\$3,200	\$3,200
Bullet Proof Vests 50% Match for BVP Grant		\$5,000	\$5,000
EM Whiteboards for all Supervisors		\$3,000	\$3,000
RCW Handbooks		\$1,000	\$1,000
Reflective Cones		\$500	\$500
Replacement 800 MHZ Radios for Patrol Officers - Reduced amount from \$10,000		\$1,500	\$1,500
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
FLIR Scout II 240 (2)		\$3,000	\$0
ADD - Spring Loaded Window Punch (Galls) 48 (Devaney)		\$730	\$0
ADD - Bothell Carrier & pouches-Black (Alwine)		\$375	\$0
ADD - First Aid kit		\$1,000	\$1,000
ADD- Combat Application Tourniquet (replacements) - 20 @ \$29.99 ea (Market)		\$0	\$600
ADD- 2 EA Mobile ID Units/warranty for 2020		\$2,300	\$4,050
001.0000.15.521.22.35.022	Canine Patrol Equipment	\$0	\$0
		\$0	\$0
001.0000.15.521.22.41.001	Professional Services	\$4,680	\$4,680
Bioclean Decontamination of PD Vehicles		\$4,680	\$4,680
001.0000.15.521.22.48.007	Radio Repair & Maintenance	\$1,000	\$1,000
Repair Flashing for Patrol Unit Boards - Used the other funds in PSE - Reduced total		\$1,000	\$1,000
001.0000.15.521.22.49.005	Printing & Binding	\$1,500	\$1,500
Infraction/Citation Forms		\$1,500	\$1,500

2019/2020 Budget Detail
Police - Criminal Investigations/Investigations
Ongoing Budget

		Year 2019	Year 2020
		\$160,690	\$159,890
001.0000.15.521.21.11.002	Overtime	\$93,830	\$93,830
1,689 Hours @ \$60.25 Per Hour		\$93,830	\$93,830
001.0000.15.521.21.11.003	Comp Time/Cash Out	\$6,010	\$6,010
Per Collective Bargaining Agreement		\$6,010	\$6,010
001.0000.15.521.21.11.005	On Call Pay	\$20,000	\$20,000
Per Collective Bargaining Agreement		\$20,000	\$20,000
001.0000.15.521.21.11.006	Holiday Premium Pay	\$2,530	\$2,530
Per Collective Bargaining Agreement		\$2,530	\$2,530
001.0000.15.521.21.11.007	Holiday Pay	\$22,000	\$22,000
Per Collective Bargaining Agreement		\$22,000	\$22,000
001.0000.15.521.21.31.005	Meeting Meals	\$220	\$220
Food & Beverage for Public Meetings		\$220	\$220
001.0000.15.521.21.31.008	Clothing	\$900	\$900
LPD Hats For Inclement Weather		\$100	\$100
LPD Jackets For Plain Clothed Assignments		\$800	\$800
001.0000.15.521.21.35.001	Small Tools & Minor Equipment	\$6,700	\$6,700
Small Tools, Minor Equipment, Forensic Chemicals		\$6,700	\$6,700
001.0000.15.521.21.35.010	Public Safety Equipment	\$3,500	\$2,700
Casecracker Upgrade/Maintenance		\$1,500	\$1,500
External Vest Carrier		\$900	\$900
Digital voice recorders		\$300	\$300
Speech Recognition Software		\$800	\$0
001.0000.15.521.21.41.001	Professional Services	\$5,000	\$5,000
Forensic Quality Services Accreditation		\$5,000	\$5,000

2019/2020 Budget Detail
Police - Specialty Units/Specialty Units
Ongoing Budget

		Year 2019	Year 2020
		\$110,850	\$110,850
001.0000.15.521.23.11.002	Overtime	\$84,630	\$84,630
Overtime		\$84,630	\$84,630
001.0000.15.521.23.11.003	Comp Time/Cash Out	\$5,000	\$5,000
Per Collective Bargaining Agreement		\$5,000	\$5,000
001.0000.15.521.23.11.005	On Call Pay	\$3,000	\$3,000
Per Collective Bargaining Agreement		\$3,000	\$3,000
001.0000.15.521.23.11.006	Holiday Premium Pay	\$510	\$510
Per Collective Bargaining Agreement		\$510	\$510
001.0000.15.521.23.11.007	Holiday Pay	\$17,010	\$17,010
Per Collective Bargaining Agreement		\$17,010	\$17,010
001.0000.15.521.23.41.001	Professional Services	\$700	\$700
Specialized Phone Services		\$700	\$700

2019/2020 Budget Detail
Police - Specialty Units/SWAT
Ongoing Budget

		Year 2019	Year 2020
		\$116,054	\$118,176
001.0000.15.521.26.11.002	Overtime	\$16,415	\$16,907
Overtime For SWAT Training And Call Outs		\$16,415	\$16,907
001.0000.15.521.26.31.008	Clothing	\$1,500	\$1,500
New Issue/Replacement Uniforms		\$1,500	\$1,500
001.0000.15.521.26.31.020	Ammunition	\$22,800	\$22,800
.233 Practice Ammo Fed American Eagle .55 Gr		\$6,525	\$6,525
.308 Barrier Ammo, Raug Swiss-P Tactical,, 164Gr		\$2,005	\$2,005
.308 General Use Ammo Hornady 168 Gr Tap		\$6,005	\$6,005
9mm Practice Ammo Speer 124 Gr TMJ, #53824		\$4,710	\$4,710
9mm Simunition FX5307070		\$1,180	\$1,180
5.56 Speer, Force-on-Force, Training Marking Cart. Blue #FF556B1		\$2,375	\$2,375
001.0000.15.521.26.35.010	Public Safety Equipment	\$15,830	\$15,830
Batteries Minor Equipment Repair Or Replacement		\$800	\$800
Breacher's Tape and Equipment		\$500	\$500
Chemical Agent Storage And Replacement		\$3,500	\$3,500
Night Vision Bridge Mounts for Dual Tube Conversions		\$1,800	\$1,800
Ballistic Eye Protection		\$330	\$330
Helmet Strobe Lights		\$300	\$300
Ballistic Helmets With Attachments		\$1,600	\$1,600
Tactical Armor To Replace Expired		\$7,000	\$7,000
001.0000.15.521.26.41.001	Professional Services	\$59,509	\$61,139
Contracted Services with Pierce County Sheriffs Department		\$59,509	\$61,139

2019/2020 Budget Detail
Police - Specialty Units/SWAT
1-Time Budget

		Year 2019	Year 2020
		\$154,800	\$0
001.9999.15.521.26.35.010	Public Safety Equipment	\$124,800	\$0
Equipment for 4 LPD Officers:		\$67,400	\$0
Ballistic Helmet, Level IIIA, complete		3,200	\$0
Ballistic Vest complete with level IIIA soft panels and level III/IV rifle plates, pouches, etc.		10,000	\$0
Entry Rifle, complete with optics, white light, visible/IR laser, sling, etc.		12,000	\$0
Tactical Uniform, Crye Precision, Shirt and Trousers		2,000	\$0
Personal Protective Equipment (safety glasses, gloves, etc.)		800	\$0
Pistol Belt, Holster, Magazine Pouches		1,200	\$0
Chemical Agent Mask/Protective Respirator with Voice Emitter		3,600	\$0
Integrated Radio Communications Headset/Electronic Hearing Protection		6,000	\$0
Night Vision Goggles for Low-Light Operations (dual-tube)		28,000	\$0
Individual Trauma-Aid Kit		600	\$0
Other Team Equipment Costs:		\$57,400	\$0
Digital "Pole Cam" Tactical Surveillance Camera		10,000	\$0
Ballistic Shields, Level IIIA (Pistol-Rated)		9,600	\$0
Ballistic Shields, Level III/IV (Rifle-Rated)		7,800	\$0
Mechanical Breaching Equip - Rams, Sledges, Halligan Tools, Rake/Break Tool, etc. (on-hand)		2,000	\$0
Team Trauma-Aid Kit		1,000	\$0
Precision Marksman Rifles (complete with magnified optics)		11,000	\$0
Low-Light Observation Scope, Snipers		16,000	\$0
001.9999.15.521.26.64.010	Public Safety Equipment	\$30,000	\$0
Other Team Equipment Costs:		\$30,000	\$0
Tactical Robot (on-hand)		30,000	\$0

2019/2020 Budget Detail
Police - Specialty Units/CSRT-Neighborhood Policing Unit
Ongoing Budget

		Year 2019	Year 2020
		\$56,150	\$56,150
001.0000.15.521.30.11.002	Overtime	\$19,000	\$19,000
Overtime		\$19,000	\$19,000
001.0000.15.521.30.11.003	Comp Time/Cash Out	\$2,730	\$2,730
Per Collective Bargaining Agreement		\$2,730	\$2,730
001.0000.15.521.30.11.006	Holiday Premium Pay	\$1,260	\$1,260
Per Collective Bargaining Agreement		\$1,260	\$1,260
001.0000.15.521.30.11.007	Holiday Pay	\$30,000	\$30,000
Per Collective Bargaining Agreement		\$30,000	\$30,000
001.0000.15.521.30.31.005	Meeting Meals	\$160	\$160
Meals for Crime Free Housing Programs		\$160	\$160
001.0000.15.521.30.35.010	Public Safety Equipment	\$1,000	\$1,000
Small Tools, devices and equipment		\$1,000	\$1,000
001.0000.15.521.30.48.007	Radio Repair & Maintenance	\$0	\$0
Repair of 800 MHZ Radios		\$0	\$0
001.0000.15.521.30.49.005	Printing & Binding	\$2,000	\$2,000
Crime Prevention and Community Enhancement		\$2,000	\$2,000

2019/2020 Budget Detail
Police - Specialty Units/CSRT-Code Enforcement
Ongoing Budget

		Year 2019	Year 2020
		\$46,940	\$46,940
001.0000.15.521.32.11.002	Overtime	\$3,200	\$3,200
	Overtime	\$3,200	\$3,200
001.0000.15.521.32.31.001	Office & Operating Supplies	\$2,700	\$2,700
	Graffiti Removal Supplies	\$500	\$500
	NNO Supplies	\$1,000	\$1,000
	Office Supplies for Code Enforcement	\$1,200	\$1,200
001.0000.15.521.32.31.003	Office Forms	\$150	\$150
	Forms for Code Enforcements	\$150	\$150
001.0000.15.521.32.31.005	Meeting Meals	\$210	\$210
	Food & Beverage for Public Meetings	\$210	\$210
001.0000.15.521.32.31.008	Clothing	\$2,430	\$2,430
	Boot Replacement	\$200	\$200
	CEO Jacket	\$280	\$280
	CSO Clothing Replacement	\$150	\$150
	Jumpsuit Replacement	\$1,800	\$1,800
001.0000.15.521.32.35.017	Camera	\$200	\$200
	Camera for Code Enforcement	\$200	\$200
001.0000.15.521.32.41.001	Professional Services	\$37,650	\$37,650
	CSRT Legal Notices	\$200	\$200
	Clean Air Assessment	\$37,450	\$37,450
001.0000.15.521.32.48.007	Radio Repair & Maintenance	\$0	\$0
	Repair of 800 MHZ Portable Radio	\$0	\$0
001.0000.15.521.32.49.005	Printing & Binding	\$400	\$400
	Printing of Notices/Forms	\$400	\$400

2019/2020 Budget Detail
Police - Specialty Units/Traffic Policing
Ongoing Budget

		Year 2019	Year 2020
		\$106,370	\$97,670
001.0000.15.521.70.11.002	Overtime	\$40,000	\$40,000
Overtime		\$40,000	\$40,000
001.0000.15.521.70.11.003	Comp Time/Cash Out	\$3,060	\$3,060
Per Collective Bargaining Agreement		\$3,060	\$3,060
001.0000.15.521.70.11.006	Holiday Premium Pay	\$6,730	\$6,730
Per Collective Bargaining Agreement		\$6,730	\$6,730
001.0000.15.521.70.11.007	Holiday Pay	\$15,290	\$15,290
Per Collective Bargaining Agreement		\$15,290	\$15,290
001.0000.15.521.70.11.070	DUI Emergency Response	\$20,000	\$20,000
DUI Recovery, Offset by DUI Revenue		\$20,000	\$20,000
001.0000.15.521.70.31.005	Meeting Meals	\$90	\$90
Food & Beverage for Public Meetings		\$90	\$90
001.0000.15.521.70.31.008	Clothing	\$6,000	\$6,000
Inclement Weather Clothing Per Collective Bargaining Agreement		\$3,500	\$3,500
Jumpsuit Replacement		\$1,200	\$1,200
Motorcycle Clothing Replacement		\$1,300	\$1,300
001.0000.15.521.70.35.010	Public Safety Equipment	\$11,200	\$2,500
Replacement Equipment for Collision Investigation		\$1,000	\$1,000
Pix 4D Reconstruction Software		\$8,700	\$900
Nikon DSLR Camera package		\$1,500	\$600
001.0000.15.521.70.41.001	Professional Services	\$4,000	\$4,000
Annual Radar Calibration		\$4,000	\$4,000

2019/2020 Budget Detail
Police - Specialty Units/Camera Enforcement
Ongoing Budget

		Year 2019	Year 2020
		\$390,000	\$390,000
001.0000.15.521.71.41.080	Photo Infractions	\$390,000	\$390,000
Vendor Fees - Base		\$390,000	\$390,000

2019/2020 Budget Detail
Police - Specialty Units/Property Room
Ongoing Budget

		Year 2019	Year 2020
		\$ 20,500	\$ 20,500
001.0000.15.521.80.11.002	Overtime	\$5,000	\$5,000
Overtime		\$5,000	\$5,000
001.0000.15.521.80.31.001	Office & Operating Supplies	\$10,500	\$10,500
Evidence Packing and Processing Supplies		\$8,500	\$8,500
Upgrade/Replace Shelving and Storage		\$2,000	\$2,000
001.0000.15.521.80.31.003	Office Forms	\$1,000	\$1,000
Forms for Evidence Packing and Processing		\$1,000	\$1,000
001.0000.15.521.80.31.008	Clothing	\$1,500	\$1,500
Replace Jackets, Pants and Shirts		\$1,500	\$1,500
001.0000.15.521.80.35.001	Small Tools & Minor Equipment	\$1,900	\$1,900
Small Tools & Minor Equipment for Opening/Resealing, Transport, Court Ready		\$1,900	\$1,900
001.0000.15.521.80.44.001	Advertising	\$600	\$600
Advertising		\$600	\$600

2019/2020 Budget Detail
Police - Specialty Units/Animal Control
Ongoing Budget

		Year 2019	Year 2020
		\$134,460	\$134,460
001.0000.15.554.30.11.002	Overtime	\$6,000	\$6,000
Overtime		\$6,000	\$6,000
001.0000.15.554.30.11.005	On Call/Standby	\$17,000	\$17,000
Per Collective Bargaining Agreement		\$17,000	\$17,000
001.0000.15.554.30.31.003	Office Forms	\$160	\$160
Dangerous Dog Notices		\$160	\$160
001.0000.15.554.30.31.008	Clothing	\$1,080	\$1,080
Clothing		\$380	\$380
Personal Protective Equipment		\$200	\$200
Replacement Jumpsuit		\$500	\$500
001.0000.15.554.30.35.001	Small Tools & Minor Equipment	\$2,120	\$2,120
Cadaver Bags and Leashes		\$500	\$500
Euthanasia Drugs		\$120	\$120
Pet Food		\$200	\$200
Capture Poles, leashes, muzzles, etc.		\$1,300	\$1,300
001.0000.15.554.30.41.001	Professional Services	\$1,200	\$1,200
Animal Exams		\$600	\$600
Pet Visits		\$600	\$600
001.0000.15.554.30.41.008	Humane Society	\$106,900	\$106,900
Humane Society Contract		\$106,900	\$106,900

2019/2020 Budget Detail
Narcotics Seizure Fund

		Year 2019	Year 2020
		\$60,500	\$70,000
180.0000.15.521.21.35.010	Public Safety Equipment	\$10,000	\$10,000
Special Operations Surveillance Equipment		\$10,000	\$10,000
180.0000.15.521.21.49.003	Registration	\$45,000	\$45,000
Basic And Advanced Explosive Breaching Course		\$5,000	\$5,000
California Narcotics Investigators Training And		\$5,000	\$5,000
Narcotics Investigations Proficiency Training		\$10,000	\$10,000
Narcotics K9 Conference		\$2,000	\$2,000
National Association Of Technical Investigators		\$3,000	\$3,000
Professional Seminars On Lessons Learned From		\$4,000	\$4,000
Training On Advanced Cell Phone Investigations		\$5,000	\$5,000
Undercover Investigations And Informant Management		\$5,000	\$5,000
Weeklong Team Training In Yakima (Meets Ntoa		\$3,000	\$3,000
WSTOA Conference		\$3,000	\$3,000
180.0000.15.521.21.64.010	Public Safety Equipment	\$5,500	\$15,000
Replace SWAT Robot For Search Warrants		\$0	\$15,000
Handheld GPS		\$1,000	\$0
Radio Headset Replacement		\$2,000	\$0
Thermal Imaging Device		\$2,500	\$0

**2019/2020 Budget Detail
Federal Seizure Fund**

		Year 2019	Year 2020
		\$9,600	\$39,600
182.0000.15.521.30.35.010	Public Safety Equipment	\$0	\$39,600
Public Safety Equipment		\$0	\$39,600
182.0001.15.521.30.41.001	Professional Services	\$9,600	\$0
PredPol Payment to SS911		\$9,600	\$0



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