

# City of Lakewood, Washington

## 2021/2022 Adopted Biennial Budget

### BUDGET LINE ITEM DETAIL

For the Biennium

January 1, 2021 through December 31, 2022

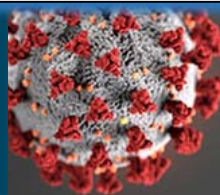
CITY OF LAKEWOOD'S



# ANNIVERSARY

CELEBRATING OUR DIVERSE COMMUNITY

Stop the Spread.



COVID-19  
CORONAVIRUS



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**2021/2022 Budget Detail**  
**City Council**  
**Ongoing Budget**

		Year 2021	Year 2022
		<b>\$16,925</b>	<b>\$16,925</b>
<b>001.0000.01.511.60.31.005</b>	<b>Meeting Meals</b>	<b>\$1,200</b>	<b>\$1,200</b>
	Meeting Supplies	\$1,200	\$1,200
<b>001.0000.01.511.60.43.001</b>	<b>Transportation Charges</b>	<b>\$2,780</b>	<b>\$2,780</b>
	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
	Washington to Washington DC	(\$2,000)	(\$2,000)
<b>001.0000.01.511.60.43.002</b>	<b>Lodging Charges</b>	<b>\$2,450</b>	<b>\$2,450</b>
	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
<b>001.0000.01.511.60.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$300</b>	<b>\$300</b>
	Mileage Reimbursements	\$300	\$300
<b>001.0000.01.511.60.43.004</b>	<b>Conference Meals</b>	<b>\$900</b>	<b>\$900</b>
	Association of Washington Cities (AWC) - Annual Conference	\$300	\$300
	Washington DC - Federal Advocacy	\$600	\$600
	Washington to Washington DC	\$300	\$300
	Washington to Washington DC	(\$300)	(\$300)
<b>001.0000.01.511.60.43.005</b>	<b>Parking Reimbursements</b>	<b>\$100</b>	<b>\$100</b>
	Parking	\$100	\$100
<b>001.0000.01.511.60.49.003</b>	<b>Registration</b>	<b>\$1,110</b>	<b>\$1,110</b>
	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
	Washington to Washington DC	(\$4,500)	(\$4,500)
<b>001.0000.01.511.60.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$140</b>	<b>\$140</b>
	Business Cards	\$140	\$140
<b>001.0000.01.511.60.49.011</b>	<b>Special Events</b>	<b>\$2,770</b>	<b>\$2,770</b>
	Community Connector Event	\$2,770	\$2,770
<b>001.0000.01.511.60.49.014</b>	<b>Youth Council</b>	<b>\$1,725</b>	<b>\$1,725</b>
	Award Certificates	\$25	\$25
	Initial Kick Off Meeting Meal	\$100	\$100
	Making A Difference Day Supplies	\$400	\$400
	Shirts	\$1,200	\$1,200
<b>001.0000.01.573.90.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$100</b>	<b>\$100</b>
	Office Supplies	\$100	\$100
<b>001.0000.01.573.90.31.005</b>	<b>Meeting Meals</b>	<b>\$400</b>	<b>\$400</b>
	Host Official Meeting for Lakewood Sister Cities Association Members	\$400	\$400
<b>001.0000.01.573.90.41.001</b>	<b>Professional Services</b>	<b>\$1,600</b>	<b>\$1,600</b>
	Annual International Festival and Association	\$1,600	\$1,600
<b>001.0000.01.573.90.43.001</b>	<b>Transportation Charges</b>	<b>\$1,350</b>	<b>\$1,350</b>
	City Officials to Visit Sister or Friendship	\$1,350	\$1,350

**2021/2022 Budget Detail**  
**City Manager**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$149,730	\$154,870
<b>001.0000.03.513.10.41.001</b>	<b>Professional Services</b>	<b>\$113,650</b>	<b>\$113,650</b>
	Governmental Relations Contract - Federal	\$56,000	\$56,000
	Governmental Relations Contract - State	\$57,650	\$57,650
<b>001.0000.03.513.10.43.001</b>	<b>Transportation Charges</b>	<b>\$2,000</b>	<b>\$2,500</b>
	International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$1,000	\$1,000
	International City Managerment Association (ICMA) - Annual Conference	(\$500)	\$0
	Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
<b>001.0000.03.513.10.43.002</b>	<b>Lodging Charges</b>	<b>\$2,500</b>	<b>\$3,500</b>
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$900	\$900
	Association of Washington Cities (AWC) - Annual Conference	(\$450)	\$0
	International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$1,100	\$1,100
	International City Managerment Association (ICMA) - Annual Conference	(\$550)	\$0
	Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
<b>001.0000.03.513.10.43.005</b>	<b>Parking Reimbursements</b>	<b>\$700</b>	<b>\$700</b>
	Parking	\$700	\$700
<b>001.0000.03.513.10.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$2,585</b>	<b>\$2,585</b>
	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
<b>001.0000.03.513.10.49.003</b>	<b>Registration</b>	<b>\$1,595</b>	<b>\$2,630</b>
	Washington City Manager's Association	\$200	\$200
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$650	\$650
	Association of Washington Cities (AWC) - Annual Conference	(\$325)	\$0
	International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$1,420	\$1,420
	International City Managerment Association (ICMA) - Annual Conference	(\$710)	\$0
	Lakewood Chamber Membership Meeting - 12 Meetings Per Year	\$240	\$240
	Pierce County Chamber - Horizons Meeting	\$120	\$120
<b>001.0000.03.557.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$300</b>	<b>\$300</b>
	General Operating Supplies	\$50	\$50
	Office Equipment Point and Shoot Camera	\$250	\$250
<b>001.0000.03.557.20.31.005</b>	<b>Meeting Meals</b>	<b>\$0</b>	<b>\$200</b>
	National Association of Government Communications (NAGC) Conference	\$200	\$200
	National Association of Government Communications (NAGC) Conference	(\$200)	\$0
<b>001.0000.03.557.20.43.001</b>	<b>Airfare</b>	<b>\$0</b>	<b>\$680</b>
	National Association of Government Communications (NAGC)	\$680	\$680
	National Association of Government Communications (NAGC)	(\$680)	\$0

2021/2022 Budget Detail  
**City Manager**  
 Ongoing Budget

		Year 2021	Year 2022
		<b>\$149,730</b>	<b>\$154,870</b>
<b>001.0000.03.557.20.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$150</b>	<b>\$150</b>
National Association of Government Communications (NAGC)		\$150	\$150
<b>001.0000.03.557.20.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$975</b>
ICMA City County Communications & Marketing Association - Annual Conference and Airfare		\$975	\$975
ICMA City County Communications & Marketing Association - Annual Conference and Airfare		(\$975)	\$0
<b>001.0000.03.557.20.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$26,250</b>	<b>\$27,000</b>
Connections Magazine - 3 Editions - Printing Cost		\$20,000	\$20,600
Connections Magazine - 3 Editions - Contract Work		\$5,000	\$5,150
Connections Magazine - 3 Editions - Contingency		\$1,250	\$1,250
Connections Magazine - 3 Editions - Mailing (\$15K Accounted for in Non-Departmental)		\$0	\$0

2021/2022 Budget Detail  
**City Manager**  
1-Time Budget

		Year 2021	Year 2022
		\$15,000	\$0
<b>001.9999.03.513.10.41.001</b>	<b>Professional Services</b>	<b>\$15,000</b>	<b>\$0</b>
National Citizens Survey		\$15,000	\$0

2021/2022 Budget Detail  
**Administrative Services - Finance**  
Ongoing Budget

		Year 2021	Year 2022
		\$139,260	\$143,125
<b>001.0000.04.514.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,145</b>	<b>\$1,145</b>
	Check Stock - Accounts Payable	\$200	\$200
	Envelopes - Accounts Payable	\$225	\$225
	Envelopes - Accounts Receivable	\$75	\$75
	Envelopes - Payroll	\$80	\$80
	Forms - 1099	\$50	\$50
	Forms - W2	\$20	\$20
	Forms - 1095B/1095C	\$110	\$110
	Banking Supplies - Deposit Slips	\$175	\$175
	Banking Services - Credit Card Supplies	\$60	\$60
	General Office Supplies	\$300	\$300
	<b>General Office Supplies</b>	<b>(\$150)</b>	<b>(\$150)</b>
<b>001.0000.04.514.20.31.003</b>	<b>Animal License Supplies</b>	<b>\$980</b>	<b>\$980</b>
	Pet License Tags - Estimated Qty 5300	\$980	\$980
<b>001.0000.04.514.20.31.004</b>	<b>Office Publications</b>	<b>\$565</b>	<b>\$565</b>
	Governmental Accounting, Auditing & Financial Reporting (GAAFR) - Book	\$315	\$315
	Other Finance/Accounting Books & Periodicals	\$250	\$250
<b>001.0000.04.514.20.31.005</b>	<b>Meeting Meals</b>	<b>\$125</b>	<b>\$125</b>
	Lodging Tax Advisory Committee Retreat Supplies	\$125	\$125
<b>001.0000.04.514.20.41.001</b>	<b>Professional Services</b>	<b>\$87,320</b>	<b>\$87,320</b>
	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
	<b>Annual Washington State Auditor's Office (SAO) Audit</b>	<b>\$10,500</b>	<b>\$10,500</b>
<b>001.0000.04.514.20.41.064</b>	<b>Banking Charges</b>	<b>\$44,200</b>	<b>\$44,200</b>
	Merchant Fees ID 0709 - Rental Housing Safety Program	\$3,000	\$3,000
	Merchant Fees ID 4704 - General Purpose, Including Building Permits	\$23,000	\$23,000
	<b>Merchant Fees ID 4704 - General Purpose, Including Building Permits</b>	<b>\$7,200</b>	<b>\$7,200</b>
	Merchant Fees ID 4738 - Boat Launch	\$2,300	\$2,300
	Merchant Fees ID 4803 - Court	\$4,700	\$4,700
	Banking Services Fees	\$3,500	\$3,500
	Safekeeping/Custody Fees	\$500	\$500
<b>001.0000.04.514.20.43.001</b>	<b>Transportation Charges</b>	<b>\$0</b>	<b>\$500</b>
	GFOA - Annual Conference	\$500	\$500
	<b>GFOA - Annual Conference</b>	<b>(\$500)</b>	<b>\$0</b>
<b>001.0000.04.514.20.43.002</b>	<b>Lodging Charges</b>	<b>\$0</b>	<b>\$1,360</b>
	GFOA - Annual Conference	\$560	\$560
	<b>GFOA - Annual Conference</b>	<b>(\$560)</b>	<b>\$0</b>
	WFOA - Annual Conference	\$400	\$400
	<b>WFOA - Annual Conference</b>	<b>(\$400)</b>	<b>\$0</b>
	WPTA - Annual Conference	\$400	\$400
	<b>WPTA - Annual Conference</b>	<b>(\$400)</b>	<b>\$0</b>
<b>001.0000.04.514.20.43.003</b>	<b>Mileage Reimbursement</b>	<b>\$0</b>	<b>\$400</b>
	WFOA & WMTA Annual Conference	\$400	\$400
	<b>WFOA &amp; WMTA Annual Conference</b>	<b>(\$400)</b>	<b>\$0</b>

2021/2022 Budget Detail  
**Administrative Services - Finance**  
 Ongoing Budget

<b>001.0000.04.514.20.43.004</b>	<b>Conference Meals</b>	<b>\$0</b>	<b>\$300</b>
	WFOA - Annual Conference	\$150	\$150
	WFOA - Annual Conference	(\$150)	\$0
	WPTA - Annual Conference	\$150	\$150
	WPTA - Annual Conference	(\$150)	\$0
<b>001.0000.04.514.20.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,370</b>	<b>\$1,370</b>
	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
<b>001.0000.04.514.20.49.003</b>	<b>Registration</b>	<b>\$1,760</b>	<b>\$3,640</b>
	GFOA - Annual GAAP Update	\$435	\$435
	GFOA - Annual Conference	\$380	\$380
	GFOA - Annual Conference	(\$380)	\$0
	PSFOA - Monthly Meetings	\$300	\$300
	WFOA - Annual Conference	\$1,050	\$1,050
	WFOA - Annual Conference	(\$1,050)	\$0
	WFOA - Federal Grants Training	\$250	\$250
	WFOA - Federal Grants Training	(\$125)	\$0
	WPTA - Annual Conference	\$325	\$325
	WPTA - Annual Conference	(\$325)	\$0
	Non-Conference Training	\$900	\$900
<b>001.0000.04.514.20.49.004</b>	<b>Subscription</b>	<b>\$255</b>	<b>\$255</b>
	Governmental Accounting, Auditing & Financial Reporting (GAAFR) - Newsletter	\$55	\$55
	Economic Forecaster Subscription	\$200	\$200
<b>001.0000.04.514.20.49.017</b>	<b>Miscellaneous</b>	<b>\$1,540</b>	<b>\$965</b>
	GFOA Award Program Submittal - Biennial Budget	\$425	\$0
	GFOA Award Program Submittal - Biennial Budget	\$150	\$0
	GFOA Award Program Submittal - CAFR	\$610	\$610
	GFOA Award Program Submittal - CAFR	\$105	\$105
	GFOA Award Program Submittal - PAFR	\$250	\$250



2021/2022 Budget Detail  
**Administrative Services - Non-Departmental**  
Ongoing Budget

		Year 2021	Year 2022
		\$136,925	\$136,925
<b>001.0000.99.513.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$3,830</b>	<b>\$3,830</b>
Air Force Association Community Partner		\$220	\$220
Association of US Army (AUSA)		\$175	\$175
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 (LSCA)		\$100	\$100
Sister Cities International		\$810	\$810
Secretary of State Logo/Trademark Renewal		\$165	\$165
Secretary of State Trademark Renewal		\$110	\$110
<b>001.0000.99.518.40.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$10,175</b>	<b>\$10,175</b>
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
<b>001.0000.99.518.40.42.002</b>	<b>Postage</b>	<b>\$57,425</b>	<b>\$57,425</b>
Postage & Shipping		\$35,100	\$35,100
Mail Pickup		\$7,100	\$7,100
Connections Magazine		\$14,600	\$14,600
Connections Magazine		\$400	\$400
Bulk Mail Permit Renewal		\$225	\$225
<b>001.0000.99.518.40.45.004</b>	<b>Rentals</b>	<b>\$3,000</b>	<b>\$3,000</b>
Water Cooler Rental		\$3,000	\$3,000
<b>001.0000.99.518.40.49.001</b>	<b>Memberships/Dues</b>	<b>\$62,165</b>	<b>\$62,165</b>
Association of Washington Cities (AWC)		\$44,110	\$44,110
Costco Membership		\$120	\$120
Puget Sound Regional Council (PSRC)		\$17,935	\$17,935
<b>001.0000.99.518.40.49.004</b>	<b>Subscriptions</b>	<b>\$330</b>	<b>\$330</b>
Survey Monkey		\$330	\$330

2021/2022 Budget Detail  
**Administrative Services - Fleet & Equipment**  
 Ongoing Budget

		Year 2021	Year 2022
		<b>\$755,720</b>	<b>\$755,720</b>
<b>501.0000.51.521.10.32.001</b>	<b>Gasoline</b>	<b>\$350,000</b>	<b>\$350,000</b>
Police Fuel - 117,000 Gallons @ \$3 Per Gallon		\$350,000	\$350,000
<b>501.0000.51.521.10.48.005</b>	<b>Repairs &amp; Maintenance</b>	<b>\$276,080</b>	<b>\$276,080</b>
Police Vehicles & Equipment		\$276,080	\$276,080
<b>501.0000.51.548.79.31.006</b>	<b>Operating Supplies</b>	<b>\$3,990</b>	<b>\$3,990</b>
General Operation Vehicles & Equipment		\$3,990	\$3,990
<b>501.0000.51.548.79.32.001</b>	<b>Gasoline</b>	<b>\$66,950</b>	<b>\$66,950</b>
General Operation Vehicles & Equipment @ 3 Per Gallon		\$66,950	\$66,950
<b>501.0000.51.548.79.32.002</b>	<b>Diesel</b>	<b>\$7,200</b>	<b>\$7,200</b>
Parks - Fort Steilacoom Park		\$3,700	\$3,700
Parks - General		\$3,500	\$3,500
<b>501.0000.51.548.79.48.005</b>	<b>Repairs &amp; Maintenance</b>	<b>\$51,500</b>	<b>\$51,500</b>
General Operation Vehicles & Equipment		\$51,500	\$51,500

**2021/2022 Budget Detail**  
**Administrative Services - Fleet & Equipment**  
**1-Time Budget**

		Year 2019	Year 2020
		<b>\$484,000</b>	<b>\$252,000</b>
<b>501.9999.51.594.21.64.005</b>	<b>Vehicle - Funded by Reserves</b>	<b>162,000</b>	<b>\$140,000</b>
Replace PD 2010 Ford Expedition (Veh 40730)		55,000	-
Replace PD 2012 Jeep Liberty 4wd (Veh 40910)		37,000	-
Replace PD 2011 Ford Fusion (Veh 41540)		35,000	-
Replace PD 2012 Chevrolet Malibu (Veh 41550)		35,000	-
Replace PD 2013 Chevrolet Impala (Veh 40920)		-	35,000
Replace PD 2013 Ford Focus (Veh 41090)		-	35,000
Replace PD 2012 Toyota Camry (Veh 41600)		-	35,000
Replace PD 2013 Chevrolet Impala (Veh 41610)		-	35,000
<b>501.9999.51.594.48.64.005</b>	<b>Vehicle - Funded by Reserves</b>	<b>322,000</b>	<b>45,000</b>
Replace MC 2007 Chevy 15 Passenger Van (Veh 42160)		54,000	-
Surplus MC 2008 Ford Cargo Van (Veh 42170)		-	-
Replace PRCS 2010 Ford F550 Super Duty Xl w/snow plow (Veh 42320)		90,000	-
Surplus PRCS 2008 Ford F450 (Veh 42290)		-	-
Add-on PRCS 2016 Ford F350 (Veh 42980)		18,000	-
Replace PRCS 2010 Ford Expedition (Veh 42650)		45,000	-
Replace PRCS 2010 Ford F550 (Veh 42320)		80,000	-
Surplus PRCS 2003 Ford F550 with Henderson Dump (Veh 42240)		-	-
Replace PW/St Eng 2005 Chevy 1500 (Veh 42040)		35,000	-
Replace PW/O&M 2003 Ford F350 (Veh 42420)		-	45,000
<b>501.0000.51.548.79.31.006</b>	<b>Heavy Equipment - Funded by Reserves</b>	<b>\$0</b>	<b>67,000</b>
Replace PRCS 2000 Dynapac Roller (Veh 42970)		-	35,000
Replace PRCS 2006 Rake-O-Vac (Veh 42880)		-	32,000

2021/2022 Budget Detail  
**Administrative Services - Information Technology**  
Ongoing Budget

		Year 2020	Year 2021
		\$1,302,430	\$1,350,840
<b>503.0000.04.518.80.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$42,520</b>	<b>\$42,520</b>
	CW-Office & Operating Supplies	\$25,000	\$25,000
	PD-Cellular Accessories & Replacement Items	\$2,520	\$2,520
	CW-Backup Tapes - Offsite Storage	\$15,000	\$15,000
<b>503.0000.04.518.80.31.002</b>	<b>Printer &amp; Copier Supplies</b>	<b>\$70,000</b>	<b>\$70,000</b>
	CW-Printer	\$25,000	\$25,000
	CW-Copiers	\$45,000	\$45,000
<b>503.0000.04.518.80.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$11,500</b>	<b>\$11,500</b>
	CW-Replacement Hardware Over \$500	\$11,500	\$11,500
<b>503.0000.04.518.80.35.003</b>	<b>Computer Software</b>	<b>\$20,500</b>	<b>\$20,500</b>
	CW-DNS Server Software	\$500	\$500
	CW-Microsoft Enterprise Agreement Additions	\$20,000	\$20,000
<b>503.0000.04.518.80.35.030</b>	<b>Computer Hardware Replacement</b>	<b>\$35,000</b>	<b>\$35,000</b>
	CW-Computer Hardware Replacement	\$35,000	\$35,000
<b>503.0000.04.518.80.41.001</b>	<b>Professional Services</b>	<b>\$53,760</b>	<b>\$60,340</b>
	CW-General Services Not Under Warranty	\$7,500	\$7,500
	PD-American Messaging Courier Services	\$1,910	\$1,910
	CW-Cell Phone Text Messaging Archival Solution	\$13,000	\$13,000
	CW-Microsoft Online Technical Library (Technet)	\$0	\$2,500
	CW-Mylakewood311 Mobile Application	\$16,000	\$17,000
	CW-Online Support For Microsoft Exchange	\$250	\$250
	CW-Target Email Campaign Management Software (MailChimp)	\$1,200	\$1,500
	LG-Research & Case Law (Lexis Nexis)	\$7,900	\$9,480
	CW-Social Media Archival Software (Archive Social)	\$6,000	\$7,200

**2021/2022 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.42.001</b>	<b>Telecommunications</b>	<b>\$311,000</b>	<b>\$311,000</b>
	CC-Verizon Data Charges For Tablets 7 Ipads	\$1,500	\$1,500
	CED-ATT Cellular Charges 14 Phones	\$9,400	\$9,400
	CED-Verizon Cellular Charges 9 Ipads-Commission	\$4,400	\$4,400
	CM- Verizon Charges 1 Ipad	\$200	\$200
	CM-ATT Cellular Charges 3 Phone	\$3,500	\$3,500
	CW-Primary Internet Gateway Via Opticfusion	\$23,000	\$23,000
	CW-Secondary Internet Gateway & Guest Network	\$11,000	\$11,000
	CW- Cell Charges It 3 Phone, 2 Ipad, 6 Aircard	\$3,000	\$3,000
	FI- Cellular Charges 4 Phones 1 Mifi	\$2,400	\$2,400
	LG- Cell Charges 1 Ipad, 4 Phones	\$4,200	\$4,200
	MC- Cellular Charges 2 Phones	\$1,200	\$1,200
	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- Cellular Charges 130 Phones, 87 Cradlepoints	\$186,000	\$186,000
	PK-Phone For Security Systems, Alarms, Elevators	\$7,500	\$7,500
	PK- Cellular Charges 20 Phones	\$12,000	\$12,000
	PK-Verizon Cellular Charges O&M Staff 27 Phones	\$16,200	\$16,200
	PK-Centurylink Dsl Internet Service	\$700	\$700
	PW-Centurylink Phone Service (VMS Building)	\$1,100	\$1,100
	PW- Cellular Charges 23 Phones	\$13,800	\$13,800
	SSMCP- Cellular Charges 2 Phones	\$1,500	\$1,500

2021/2022 Budget Detail  
**Administrative Services - Information Technology**  
Ongoing Budget

<b>503.0000.04.518.80.43.001</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$500</b>
Airfare		\$500	\$500
Airfare		(\$500)	\$0
<b>503.0000.04.518.80.43.002</b>	<b>Lodging</b>	<b>\$0</b>	<b>\$1,250</b>
Technology Conference		\$500	\$500
Technology Conference		(\$500)	\$0
Association Of County & City Spring Conference		\$375	\$375
Association Of County & City Spring Conference		(\$375)	\$0
Association Of County & City Fall Conference		\$375	\$375
Association Of County & City Fall Conference		(\$375)	\$0
<b>503.0000.04.518.80.43.004</b>	<b>Conference Meals</b>	<b>\$0</b>	<b>\$300</b>
Technology Conference		\$150	\$150
Technology Conference		(\$150)	\$0
Association Of County & City Spring Conference		\$75	\$75
Association Of County & City Spring Conference		(\$75)	\$0
Association Of County & City Fall Conference		\$75	\$75
Association Of County & City Fall Conference		(\$75)	\$0
<b>503.0000.04.518.80.48.002</b>	<b>Computer Hardware Maintenance</b>	<b>\$223,950</b>	<b>\$232,750</b>
CW-Archival & Backup Storage Device (Tape Drive)		\$3,300	\$3,900
CW-City Hall Primary Data Center Battery Backup		\$10,000	\$4,200
CW-Firewall Annual Maintenance Agreements		\$19,000	\$19,000
CW-Network Infrastructure Hardware Switches		\$40,000	\$40,000
CW-Network Switching & Wireless Infrastructure		\$34,200	\$34,200
CW-Primary Storage System (San) (EMC)		\$40,000	\$40,000
CW-Shoretel Phone System		\$14,400	\$14,400
MC-One Part Continuous Form Paper Separator		\$2,500	\$2,500
MC-Video Arraignment System (Lifesize)		\$3,500	\$3,500
PW-Printer/Plotter Annual Maintenance (Kip)		\$1,750	\$1,750
PD-HiDef Patrol Car Cameras		\$11,000	\$25,000
CW-Server Maintenance		\$6,000	\$6,000
CM Change: CW-Server Hardware Upgrades		\$6,000	\$6,000
CW-Council Chamber		\$15,000	\$15,000
CW-Co Location		\$17,300	\$17,300

**2021/2022 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.48.003</b>	<b>Computer Software Maintenance</b>	<b>\$527,330</b>	<b>\$555,460</b>
CED-Online Web Permitting Solution & Hosting		\$3,750	\$4,500
CED-BlueBeam Revu		\$1,200	\$1,500
CED -PALS Permitting System		\$57,000	\$57,000
CW-City Council Chambers Technology M&O		\$15,000	\$15,000
CW-Digital Recording System (FTR Gold)		\$1,000	\$2,000
CW-Eden Financial Systems Annual Maintenance (EDEN)		\$69,000	\$71,000
CW-Email Archival & Retention Solution		\$8,200	\$8,500
CW-Enterprise Antivirus Endpoint Protection		\$12,000	\$12,000
CW-Enterprise Backup & Archival Solution (Veeam)		\$5,000	\$5,000
CW-IT Management Software For Monitoring (WhatsUp Gold)		\$4,500	\$4,500
CW-Microsoft Licenses (Software One)		\$20,000	\$25,000
CW-Mobile VPN (Virtual Private Network)		\$10,000	\$12,000
CW-Phone System Enhanced Reporting Solution		\$1,300	\$1,300
CW-Remote Access & Workstation Virtualization		\$4,200	\$6,000
CW-Server Virtualization Infrastructure		\$8,000	\$10,000
CW-Document Management		\$57,500	\$57,500
CW-Technology Remote Administration Tools (GoverLan)		\$800	\$960
CW-Video Surveillance M&O		\$10,000	\$10,000
CW-Vulnerability & Penetration System M&O		\$18,500	\$18,500
CW-PaperCut Print Management		\$1,200	\$1,500
CW-ShieldX		\$38,000	\$40,000
CW-RecoverPoint Replication (EMC)		\$0	\$4,000
CW-FortiNAC		\$1,500	\$1,500
CW-KnowBE4 Awareness		\$12,000	\$0
Disaster Recovery Colocation M&O		\$23,300	\$23,300
FI-Tax & License Compliance Software		\$1,600	\$1,600
GIS-Geographic Information Systems Software (ESRI)		\$10,000	\$10,000
HR-Online Human Resource Software & Solutions		\$10,000	\$12,000
LG-Legal Paperless System M&O (LawBase)		\$4,870	\$5,800
LG-Public Records Management (Next Request)		\$11,000	\$12,000
MC-Digital Recording System (FTR Gold)		\$500	\$500
MC-Court Paperless System M&O		\$9,700	\$9,700
PD-Biometric Identity Verification & Enrollment (Fingerprint Scanner)		\$1,200	\$1,200
PD-Collecting, Managing & Reporting Of Records (PowerDMS)		\$1,000	\$3,000
PD-Crimereports Community Engagement Software (Public Engine)		\$5,000	\$7,200
PD-Fleet & Equipment Maintenance Software		\$1,100	\$1,400
PD-Internal Affairs Professional Standards		\$2,500	\$3,000
PD-Investigative Interview Recording System		\$9,900	\$11,000
PD-Law Enforcement Computer Forensic Tool Kit		\$1,200	\$1,200
PD-Law Enforcement Evidence System Web/Mobile		\$6,000	\$7,200
PD-Law Enforcement Evidence System-Digital Media (DigitalOnQ)		\$5,000	\$6,000
PD-Law Enforcement Evidence Tracking System (FileOnQ)		\$8,850	\$10,600
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	\$1,900
PD-Property & Ownership Search Engine (Realquest)		\$200	\$300
PD-Software For Background Checks		\$960	\$1,200
PD-PlanIt Messaging		\$3,000	\$3,000
PW-Pavement Management Software (Street Saver)		\$3,000	\$3,600
PW-Traffic Planning, Management & Analysis System		\$3,700	\$4,500
PW-TrafficWare		\$14,500	\$14,500
PW-AutoCad Maintenance		\$12,000	\$14,500
PW-FLIR Traffic Camera M&O		\$7,500	\$7,500

2021/2022 Budget Detail  
**Administrative Services - Information Technology**  
Ongoing Budget

<b>503.0000.04.518.80.49.001</b>		<b>Membership Dues</b>		<b>\$100</b>	<b>\$200</b>
CW-Association of County And City Info Systems				\$100	\$200
<b>503.0000.04.518.80.49.003</b>		<b>Registration</b>		<b>\$1,500</b>	<b>\$4,250</b>
Interop Conference				\$2,500	\$2,500
Interop Conference				(\$2,500)	\$0
Association of County & City Info Systems Spring Conference				\$125	\$125
Association of County & City Info Systems Spring Conference				(\$125)	\$0
Association of County & City Info Fall Conference				\$125	\$125
Association of County & City Info Fall Conference				(\$125)	\$0
Microsoft/Security Training Class				\$1,500	\$1,500
<b>503.0000.04.518.80.49.004</b>		<b>Subscriptions</b>		<b>\$5,270</b>	<b>\$5,270</b>
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
CM-Digital Imaging & Editing Software				\$500	\$500
IT- CM-Digital Imaging & Editing Software				\$720	\$720



2021/2022 Budget Detail  
**Administrative Services - Information Technology**  
 1-Time Budget

		Year 2021	Year 2022
		<b>\$168,750</b>	<b>\$158,750</b>
<b>503.0011.04.594.14.64.002</b>	<b>Computer Hardware</b>	<b>\$30,000</b>	<b>\$20,000</b>
Server/Hardware Upgrades		\$30,000	\$20,000
<b>503.0015.04.518.80.35.030</b>	<b>Computer Hardware Replacement</b>	<b>\$138,750</b>	<b>\$138,750</b>
Computer Replacement		\$138,750	\$138,750

**2021/2022 Budget Detail**  
**Administrative Services - Human Resources**  
Ongoing Budget

		Year 2021	Year 2022
		\$35,730	\$40,680
<b>001.0000.09.518.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,200</b>	<b>\$2,200</b>
	Basic Operating Supplies	\$2,600	\$2,600
	Basic Operating Supplies	(\$1,300)	(\$1,300)
	Volunteer Recognition Event - Supplies and Raffle Prizes	\$400	\$400
	Safety Program Supplies and Prizes	\$500	\$500
<b>001.0000.09.518.10.31.005</b>	<b>Meeting Meals</b>	<b>\$0</b>	<b>\$1,200</b>
	Lunches/Refreshments For Interview Panels	\$1,200	\$1,200
	Lunches/Refreshments For Interview Panels	(\$1,200)	\$0
<b>001.0000.09.518.10.41.001</b>	<b>Professional Services</b>	<b>\$24,350</b>	<b>\$24,350</b>
	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
	Leadership Academy Trainers	\$3,500	\$3,500
	Employee Workshop Trainers	\$2,000	\$2,000
	Mandatory Medical Services	\$15,000	\$15,000
	Professional Services	(\$5,000)	(\$5,000)
<b>001.0000.09.518.10.41.010</b>	<b>Employee Training</b>	<b>\$2,500</b>	<b>\$2,500</b>
	General Session webinars and classes	\$2,500	\$2,500
<b>001.0000.09.518.10.43.001</b>	<b>Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
	National or Regional HR Association Conference Airfare	\$500	\$500
<b>001.0000.09.518.10.43.002</b>	<b>Lodging Charges</b>	<b>\$750</b>	<b>\$2,100</b>
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	\$500	\$500
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	(\$250)	\$0
	Civil Service Conference - 1 Employee/1 Commissioner	\$500	\$500
	National or Regional HR Association Conference	\$600	\$600
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	(\$600)	\$0
	Washington Public Employees Labor Relations Association Fall Conference - 2 Employees	\$500	\$500
	Washington Public Employees Labor Relations Association Fall Conference - 2 Employees	(\$500)	\$0
<b>001.0000.09.518.10.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$0</b>	<b>\$400</b>
	Personal Vehicle Mileage Reimbursements	\$400	\$400
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	(\$400)	\$0
<b>001.0000.09.518.10.43.004</b>	<b>Conference Meals</b>	<b>\$500</b>	<b>\$1,000</b>
	Meals For Conferences Listed Above	\$1,000	\$1,000
	Meals for Conferences Listed Above	(\$500)	\$0
<b>001.0000.09.518.10.44.001</b>	<b>Advertising</b>	<b>\$300</b>	<b>\$300</b>
	Specialty Ads For Specific Jobs	\$300	\$300
<b>001.0000.09.518.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$950</b>	<b>\$950</b>
	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

2021/2022 Budget Detail  
**Administrative Services - Human Resources**  
 Ongoing Budget

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

2021/2022 Budget Detail  
**Administrative Services - Risk Management**  
Ongoing Budget

		Year 2021	Year 2022
		<b>\$1,596,480</b>	<b>\$1,596,480</b>
<b>504.0000.09.518.11.31.010</b>	<b>Safety Supplies</b>	<b>\$2,500</b>	<b>\$2,500</b>
Safety Supplies To Stock Safety Cabinets		\$2,500	\$2,500
<b>504.0000.09.518.11.41.001</b>	<b>Professional Services</b>	<b>\$650</b>	<b>\$650</b>
AWC Drug & Alcohol Testing Consortium		\$650	\$650
<b>504.0000.09.518.11.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$530</b>	<b>\$530</b>
Maintenance of AED (Automated External Defibrillator Units To Include Batteries And		\$530	\$530
<b>504.0000.09.518.11.49.003</b>	<b>Registration</b>	<b>\$300</b>	<b>\$300</b>
Safety/Risk Mgmt Specialized Workshop		\$300	\$300
<b>504.0000.09.518.12.41.001</b>	<b>Professional Services</b>	<b>\$37,500</b>	<b>\$37,500</b>
Assoc. Washington Cities Workers Comp Retro Program		\$37,500	\$37,500
<b>504.0000.09.518.31.46.001</b>	<b>WCIA Assessment</b>	<b>\$1,355,000</b>	<b>\$1,355,000</b>
Auto Physical Damage		\$60,675	\$60,675
Boiler & Machinery		\$4,601	\$4,601
Crime & Fidelity		\$1,253	\$1,253
Liability		\$1,136,141	\$1,136,141
Property		\$150,241	\$150,241
Storage Tank		\$2,089	\$2,089
<b>504.0000.09.518.35.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$100,000</b>	<b>\$100,000</b>
Repair Claims - Police (offset by insurance recoveries)		\$100,000	\$100,000
<b>504.0000.09.518.39.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$100,000</b>	<b>\$100,000</b>
Repair Claims - General Operations (offset by insurance recoveries)		\$100,000	\$100,000

2021/2022 Budget Detail  
**Community & Economic Development - Building**  
Ongoing Budget

		Year 2021	Year 2022
		\$267,965	\$267,965
<b>001.0000.07.558.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	General Operating Supplies	\$2,000	\$2,000
	General Operating Supplies - File Folders	(\$1,000)	(\$1,000)
<b>001.0000.07.558.50.31.008</b>	<b>Uniforms</b>	<b>\$600</b>	<b>\$600</b>
	Building Official Uniforms	\$600	\$600
<b>001.0000.07.558.50.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Small Tools & Minor Equipment	\$500	\$500
<b>001.0000.07.558.50.35.004</b>	<b>Furniture Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Furniture Equipment	\$500	\$500
<b>001.0000.07.558.50.41.001</b>	<b>Professional Services</b>	<b>\$259,500</b>	<b>\$259,500</b>
	Special Inspections	\$5,000	\$5,000
	Fire Marshal Contract	\$236,000	\$236,000
	Lakewood Water District Backflow Prevention Program	\$18,500	\$18,500
<b>001.0000.07.558.50.43.002</b>	<b>Lodging Charges</b>	<b>\$400</b>	<b>\$400</b>
	Training	\$400	\$400
<b>001.0000.07.558.50.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$230</b>	<b>\$230</b>
	Training & Meetings	\$230	\$230
<b>001.0000.07.558.50.43.004</b>	<b>Conference Meals</b>	<b>\$130</b>	<b>\$130</b>
	Training	\$130	\$130
<b>001.0000.07.558.50.43.005</b>	<b>Parking Reimbursements</b>	<b>\$40</b>	<b>\$40</b>
	Training & Meetings	\$40	\$40
<b>001.0000.07.558.50.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,305</b>	<b>\$1,305</b>
	International Code Council Certification	\$865	\$865
	International Code Council Membership	\$240	\$240
	Washington Association of Building Officials	\$200	\$200
<b>001.0000.07.558.50.49.003</b>	<b>Registration</b>	<b>\$2,860</b>	<b>\$2,860</b>
	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
<b>001.0000.07.558.50.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$900</b>	<b>\$900</b>
	Printing & Binding	\$900	\$900

2021/2022 Budget Detail  
**Community & Economic Development - Current Planning**  
Ongoing Budget

		Year 2020	Year 2021
		\$31,195	\$34,760
<b>001.0000.07.558.60.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	General Office & Operating Supplies	\$6,000	\$6,000
	General Office & Operating Supplies	(\$5,000)	(\$5,000)
<b>001.0000.07.558.60.31.003</b>	<b>Office Forms</b>	<b>\$0</b>	<b>\$0</b>
	Office Forms	\$200	\$200
	Office Forms	(\$200)	(\$200)
<b>001.0000.07.558.60.31.005</b>	<b>Meeting Meals</b>	<b>\$0</b>	<b>\$0</b>
	Meals For Office Meetings	\$100	\$100
	Meals For Office Meetings	(\$100)	(\$100)
<b>001.0000.07.558.60.35.004</b>	<b>Furniture Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Furniture Equipment	\$500	\$500
<b>001.0000.07.558.60.41.001</b>	<b>Professional Services</b>	<b>\$7,500</b>	<b>\$7,500</b>
	Contract Services As Needed For Special Projects	\$3,500	\$3,500
	Historic Preservation Consultant	\$4,000	\$4,000
<b>001.0000.07.558.60.41.007</b>	<b>Hearing Examiner</b>	<b>\$10,000</b>	<b>\$10,000</b>
	Hearing Examiner Services (offset by revenue)	\$10,000	\$10,000
<b>001.0000.07.558.60.43.002</b>	<b>Lodging Charges</b>	<b>\$0</b>	<b>\$1,400</b>
	Planning Association of Washington	\$400	\$400
	Planning Association of Washington	(\$400)	\$0
	PAW Director's Conference	\$400	\$400
	PAW Director's Conference	(\$400)	\$0
	American Planning Association	\$600	\$600
	American Planning Association	(\$600)	\$0
<b>001.0000.07.558.60.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$100</b>	<b>\$100</b>
	Training And Meeting	\$300	\$300
	Training And Meeting	(\$200)	(\$200)
<b>001.0000.07.558.60.43.004</b>	<b>Conference Meals</b>	<b>\$0</b>	<b>\$995</b>
	Planning Association of Washington	\$400	\$400
	Planning Association of Washington	(\$400)	\$0
	PAW Director's Conference	\$195	\$195
	PAW Director's Conference	(\$195)	\$0
	American Planning Association	\$400	\$400
	American Planning Association	(\$400)	\$0
<b>001.0000.07.558.60.43.005</b>	<b>Parking Reimbursements</b>	<b>\$40</b>	<b>\$40</b>
	Training And Meeting	\$40	\$40
<b>001.0000.07.558.60.44.001</b>	<b>Advertising</b>	<b>\$8,000</b>	<b>\$8,000</b>
	Advertising / Public Notices	\$4,000	\$4,000
	Advertising / Public Notices	\$4,000	\$4,000

2021/2022 Budget Detail  
**Community & Economic Development - Current Planning**  
 Ongoing Budget

		Year 2020	Year 2021
		\$31,195	\$34,760
<b>001.0000.07.558.60.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,670</b>	<b>\$1,670</b>
American Defense Communities		\$240	\$240
American Planning Association		\$980	\$980
Planning Association off Washington		\$450	\$450
<b>001.0000.07.558.60.49.003</b>	<b>Registration</b>	<b>\$385</b>	<b>\$1,555</b>
Planning Association of Washington		\$250	\$250
Planning Association of Washington		(\$250)	\$0
Planning Association of Washington Director's Conference		\$330	\$330
Planning Association of Washington Director's Conference		(\$330)	\$0
American Planning Association		\$590	\$590
American Planning Association		(\$590)	\$0
ECY Wetland Education & Training		\$150	\$150
AICP CE Credits		\$235	\$235
<b>001.0000.07.558.60.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$2,000</b>	<b>\$2,000</b>
Printing & Binding		\$2,000	\$2,000

2021/2022 Budget Detail  
**Community & Economic Development - Long Range Planning**  
 Ongoing Budget

		Year 2021	Year 2022
		\$880	\$2,580
<b>001.0000.07.558.65.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$50</b>	<b>\$50</b>
	General Office & Operating Supplies	\$300	\$300
	General Office & Operating Supplies	(\$250)	(\$250)
<b>001.0000.07.558.65.31.003</b>	<b>Office Forms</b>	<b>\$0</b>	<b>\$0</b>
	Office Forms	\$100	\$100
	Office Forms	(\$100)	(\$100)
<b>001.0000.07.558.65.35.004</b>	<b>Furniture &amp; Equipment</b>	<b>\$100</b>	<b>\$100</b>
	Furniture & Equipment	\$100	\$100
<b>001.0000.07.558.65.41.001</b>	<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
	Professional Services	\$1,550	\$1,550
	Professional Services	(\$1,550)	(\$1,550)
<b>001.0000.07.558.65.41.124</b>	<b>Professional Certification</b>	<b>\$0</b>	<b>\$0</b>
	Professional Certifications	\$500	\$500
	Professional Certifications	(\$500)	(\$500)
<b>001.0000.07.558.65.43.001</b>	<b>Airfare</b>	<b>\$0</b>	<b>\$250</b>
	Airfare	\$400	\$400
	Airfare	(\$400)	(\$150)
<b>001.0000.07.558.65.43.002</b>	<b>Lodging Charges</b>	<b>\$0</b>	<b>\$600</b>
	Lodging Charges	\$600	\$600
	Lodging Charges	(\$600)	\$0
<b>001.0000.07.558.65.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$100</b>	<b>\$100</b>
	Mileage Reimbursements	\$100	\$100
<b>001.0000.07.558.65.43.004</b>	<b>Conference Meals</b>	<b>\$0</b>	<b>\$100</b>
	Conference Meals	\$100	\$100
	Conference Meals	(\$100)	\$0
<b>001.0000.07.558.65.43.005</b>	<b>Parking Reimbursements</b>	<b>\$130</b>	<b>\$130</b>
	Parking Reimbursements	\$130	\$130
<b>001.0000.07.558.65.43.006</b>	<b>Car Rental, Taxi &amp; Shuttle</b>	<b>\$0</b>	<b>\$150</b>
	Parking Reimbursements	\$0	\$150
<b>001.0000.07.558.65.44.001</b>	<b>Advertising</b>	<b>\$500</b>	<b>\$500</b>
	Advertising	\$500	\$500
<b>001.0000.07.558.65.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$0</b>	<b>\$0</b>
	Memberships & Dues	\$500	\$500
	Memberships & Dues	(\$500)	(\$500)
<b>001.0000.07.558.65.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$600</b>
	Registration	\$600	\$600
	Regit	(\$600)	\$0
<b>001.0000.07.558.65.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$0</b>	<b>\$0</b>
	Printing & Binding	\$150	\$150
	Printing & Binding	(\$150)	(\$150)



2021/2022 Budget Detail  
**Community & Economic Development - Economic Development**  
Ongoing Budget

	Year 2021	Year 2022
	\$27,070	\$34,075
<b>001.0000.13.558.70.31.001 Office &amp; Operating Supplies</b>	<b>\$505</b>	<b>\$505</b>
Business Showcase Frames - Qty 12	\$265	\$265
General	\$640	\$640
General	(\$400)	(\$400)
<b>001.0000.13.558.70.31.005 Meeting Meals</b>	<b>\$500</b>	<b>\$500</b>
Meeting Meals With Developers And New Business	\$500	\$500
<b>001.0000.13.558.70.41.001 Professional Services</b>	<b>\$1,600</b>	<b>\$1,600</b>
Media, Re-Imaging, Editorials, Trade Publication	\$1,600	\$1,600
<b>001.0000.13.558.70.41.078 Tacoma/Pierce County Economic Development Board</b>	<b>\$20,000</b>	<b>\$25,000</b>
Tacoma/Pierce County Economic Development Board	\$20,000	\$20,000
Tacoma/Pierce County Economic Development Board	\$0	\$5,000
<b>001.0000.13.558.70.43.001 Transportation Charges</b>	<b>\$0</b>	<b>\$500</b>
International Economic Development Council Airfare	\$500	\$500
International Economic Development Council Airfare	(\$500)	\$0
<b>001.0000.13.558.70.43.002 Lodging Charges</b>	<b>\$0</b>	<b>\$585</b>
International Economic Development Council	\$585	\$585
International Economic Development Council	(\$585)	\$0
<b>001.0000.13.558.70.43.004 Conference Meals</b>	<b>\$0</b>	<b>\$200</b>
International Economic Development Council	\$200	\$200
International Economic Development Council	(\$200)	\$0
<b>001.0000.13.558.70.43.005 Parking Reimbursements</b>	<b>\$200</b>	<b>\$200</b>
Other Meetings And Workshops	\$50	\$50
Tacoma Regional Convention & Visitor Bureau	\$150	\$150
<b>001.0000.13.558.70.44.001 Advertising</b>	<b>\$800</b>	<b>\$800</b>
Local Publications	\$800	\$800
<b>001.0000.13.558.70.49.001 Memberships &amp; Dues</b>	<b>\$500</b>	<b>\$500</b>
International Council Of Shopping Centers	\$100	\$100
Washington Economic Development Assoc.	\$400	\$400
<b>001.0000.13.558.70.49.003 Registration</b>	<b>\$1,670</b>	<b>\$2,390</b>
Economic Development Board - Annual Meeting - Two Attendees	\$170	\$170
International Economic Development Annual Conference	\$720	\$720
International Economic Development Annual Conference	(\$720)	\$0
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
<b>001.0000.13.558.70.49.004 Subscription</b>	<b>\$1,295</b>	<b>\$1,295</b>
On-line property search	\$1,200	\$1,200
Business Journal	\$95	\$95
<b>001.0000.13.558.70.49.004 Printing &amp; Binding</b>	<b>\$0</b>	<b>\$0</b>
Economic Development Brochures	\$300	\$300
Economic Development Brochures - move to online	(\$300)	(\$300)

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Administration**  
 Ongoing Budget

		Year 2021	Year 2022
		\$6,300	\$6,900
<b>001.0000.11.571.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$50</b>	<b>\$50</b>
	General Office Supplies	\$50	\$50
<b>001.0000.11.571.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$1,250</b>	<b>\$1,250</b>
	Washington Recreation & Park Association	\$1,250	\$1,250
<b>001.0000.11.571.10.43.002</b>	<b>lodging</b>	<b>\$0</b>	<b>\$250</b>
	Washington Recreation & Park Association Annual Conference	\$250	\$250
	Washington Recreation & Park Association Annual Conference	(\$250)	\$0
<b>001.0000.11.571.10.44.003</b>	<b>B&amp;O Taxes to State</b>	<b>\$5,000</b>	<b>\$5,000</b>
	B&O Taxes	\$7,000	\$7,000
	B&O Taxes	(\$2,000)	(\$2,000)
<b>001.0000.11.571.10.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$350</b>
	Washington Recreation & Park Association Annual Conference	\$350	\$350
	Washington Recreation & Park Association Annual Conference	(\$350)	\$0

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Administration**

1-Time Budget

	Year 2021	Year 2022
	\$25,000	\$0
<b>001.9999.11.571.10.41.001</b>	<b>\$25,000</b>	<b>\$0</b>
25th Cityhood Anniversary Celebration	\$25,000	\$0

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Human Services**  
 Ongoing Budget

		Year 2021	Year 2022
		\$408,500	\$418,630
<b>001.0000.11.565.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$300</b>	<b>\$300</b>
Supplies to Support the Lakewood Community		\$300	\$300
<b>001.0000.11.565.10.31.005</b>	<b>Meeting Meals</b>	<b>\$200</b>	<b>\$200</b>
Human Services Funding Advisory Board & Community Collaboration Deliberation		\$200	\$200
<b>001.0000.11.565.10.41.020</b>	<b>Human Services</b>	<b>\$383,000</b>	<b>\$393,000</b>
General Fund Contribution to Human Services Programs		\$360,000	\$360,000
General Fund Contribution to Human Services Programs (1% of General Fund Operating Expenditures)		\$20,000	\$30,000
Lakewood MultiCultural Coalition		\$3,000	\$3,000
<b>001.0000.11.565.10.43.001</b>	<b>Transportation</b>	<b>\$150</b>	<b>\$150</b>
Training for Human Services Coordinator		\$150	\$150
<b>001.0000.11.565.10.43.003</b>	<b>Mileage</b>	<b>\$120</b>	<b>\$120</b>
Site Visits		\$120	\$120
<b>001.0000.11.565.10.43.005</b>	<b>Parking</b>	<b>\$50</b>	<b>\$50</b>
Site Visits and Meetings		\$50	\$50
<b>001.0000.11.565.10.44.004</b>	<b>Pierce County Liquor Excise Tax</b>	<b>\$16,280</b>	<b>\$16,410</b>
2% Liquor Requirement		\$16,280	\$16,410
<b>001.0000.11.565.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$200</b>	<b>\$200</b>
Pierce County Human Services Coalition		\$200	\$200
<b>001.0000.11.565.10.49.005</b>	<b>Printing and Binding</b>	<b>\$8,000</b>	<b>\$8,000</b>
Lakewood Promise Newsletter - 3 issues plus spanish version		\$8,000	\$8,000
<b>001.0000.11.565.10.49.003</b>	<b>Registration</b>	<b>\$200</b>	<b>\$200</b>
Pierce County Homeless Coalition or Mental Health conferences (alternate years)		\$200	\$200

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Recreation**  
Ongoing Budget

		Year 2021	Year 2022
		\$145,090	\$145,890
<b>001.0000.11.571.20.11.002</b>	<b>Overtime</b>	<b>\$1,000</b>	<b>\$1,000</b>
Overtime For Events		\$1,000	\$1,000
<b>001.0000.11.571.20.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$96,130</b>	<b>\$96,130</b>
Special Events, afterschool and summer programs, lifeguards, officials, youth sports		\$96,130	\$96,130
<b>001.0000.11.571.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$11,230</b>	<b>\$11,230</b>
Summer camp, after school and art program supplies, sports equipt, field trips		\$11,230	\$11,230
<b>001.0000.11.571.20.31.008</b>	<b>Uniforms</b>	<b>\$800</b>	<b>\$800</b>
Lifeguard and staff uniforms		\$800	\$800
<b>001.0000.11.571.20.31.050</b>	<b>Special Event Supplies</b>	<b>\$19,900</b>	<b>\$19,900</b>
Decorations, Arts & Crafts, trophies, logistic supplies for Truck and tractor day, fun runs, tree lighting, father daughter dance, kids fishing event, math relay		\$19,900	\$19,900
<b>001.0000.11.571.20.41.001</b>	<b>Professional Services</b>	<b>\$9,500</b>	<b>\$9,500</b>
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
<b>001.0000.11.571.20.41.082</b>	<b>Special Event Professional Services</b>	<b>\$5,780</b>	<b>\$5,780</b>
Entertainment, Sanitation, Staging, Officials, Safety		\$5,780	\$5,780
<b>001.0000.11.571.20.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$800</b>
Staff Training Opportunities - WRPA leadership summit and annual conference		\$800	\$800
Staff Training Opportunities - WRPA leadership summit and annual conference		(\$800)	\$0
<b>001.0000.11.571.20.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$750</b>	<b>\$750</b>
Marketing/Advertising - Flyers, Camps, Youth Sports		\$750	\$750

**2021/2022 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/Farmers Market**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$62,430	\$63,000
<b>001.0000.11.571.22.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$19,580</b>	<b>\$19,580</b>
	Rec Assistant For Setup And Takedown	\$3,580	\$3,580
	Night Market (total program budget \$50K, offset by \$25K program revenues/sponsorships)	\$16,000	\$16,000
<b>001.0000.11.571.22.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$4,100</b>	<b>\$4,100</b>
	Garbage Bags, Paper, logistic supplies for farmers market	\$100	\$100
	Night Market (total program budget \$50K, offset by \$25K program revenues/sponsorships)	\$4,000	\$4,000
<b>001.0000.11.571.22.41.001</b>	<b>Professional Services</b>	<b>\$23,000</b>	<b>\$23,000</b>
	Live Entertainment	\$3,000	\$3,000
	Night Market (total program budget \$50K, offset by \$25K program revenues/sponsorships)	\$20,000	\$20,000
<b>001.0000.11.571.22.43.002</b>	<b>Lodging</b>	<b>\$0</b>	<b>\$270</b>
	WA Farmers Market Assoc. Conference	\$270	\$270
	WA Farmers Market Assoc. Conference	(\$270)	\$0
<b>001.0000.11.571.22.44.001</b>	<b>Advertising</b>	<b>\$15,400</b>	<b>\$15,400</b>
	Marketing, Advertising, print, radio, media	\$5,400	\$5,400
	Night Market (total program budget \$50K, offset by \$25K program revenues/sponsorships)	\$10,000	\$10,000
<b>001.0000.11.571.22.49.001</b>	<b>Memberships/Dues</b>	<b>\$350</b>	<b>\$350</b>
	WA Farmers Market Assoc. Membership	\$350	\$350
<b>001.0000.11.571.22.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$300</b>
	WA Farmers Market Assoc. Conference	\$300	\$300

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Recreation/SummerFest**  
 Ongoing Budget

		Year 2021	Year 2022
		<b>\$17,450</b>	<b>\$17,450</b>
<b>001.0000.11.571.21.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$900</b>	<b>\$900</b>
2 Rec Leaders & 5 Rec Assts For Setup & Takedown		\$900	\$900
<b>001.0000.11.571.21.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$500</b>	<b>\$500</b>
Office & Operating Supplies		\$500	\$500
<b>001.0000.11.571.21.41.001</b>	<b>Professional Services</b>	<b>\$7,000</b>	<b>\$7,000</b>
Screen, Stage Sound, musicians, Atm,		\$7,000	\$7,000
<b>001.0000.11.571.21.44.001</b>	<b>Advertising</b>	<b>\$9,050</b>	<b>\$9,050</b>
Poster, Flyer & Bus Advertisements		\$9,050	\$9,050

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Recreation/Arts Commission**  
 Ongoing Budget

		Year 2021	Year 2022
		<b>\$2,000</b>	<b>\$2,000</b>
<b>106.0000.11.573.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
Arts Commission - Supplies to Implement Work Program (Film Festival, MLK, Rotating Art Exhibits)		\$2,000	\$2,000



2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Senior Center**  
 Ongoing Budget

		Year 2021	Year 2022
		<b>\$94,455</b>	<b>\$96,035</b>
<b>001.0000.11.569.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$4,000</b>	<b>\$4,000</b>
Fitness Equip, Furniture, Programs & Event operating supplies		\$4,000	\$4,000
<b>001.0000.11.569.50.41.001</b>	<b>Professional Services</b>	<b>\$25,000</b>	<b>\$25,000</b>
Instructors For Art, Exercise, Computer Classes		\$25,000	\$25,000
<b>001.0000.11.569.50.45.004</b>	<b>Rentals</b>	<b>\$65,455</b>	<b>\$66,635</b>
Rent and Phone Fees to Pierce County for Senior Center Facility		\$65,455	\$66,635
<b>001.0000.11.569.50.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$400</b>
WA Assoc. Of Senior Centers Conference		\$400	\$400

**2021/2022 Budget Detail**  
**Parks, Recreation & Community Services - Park Facilities**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$168,310	\$169,110
<b>001.0000.11.576.80.11.002</b>	<b>Overtime</b>	<b>\$8,000</b>	<b>\$8,000</b>
	Special Events And Storms	\$4,500	\$4,500
	Special Events And Storms	\$3,500	\$3,500
<b>001.0000.11.576.80.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$0</b>	<b>\$0</b>
	Seasonal Worker Wages & Benefits	\$18,610	\$18,610
	Convert to Maintenance Assistant 0.75 FTE	(\$18,610)	(\$18,610)
<b>001.0000.11.576.80.31.001</b>	<b>Office &amp; Operational Supplies</b>	<b>\$15,000</b>	<b>\$15,000</b>
	Irrigation, Janitorial, Turf, And General park maintenance supplies (toilet paper hand	\$15,000	\$15,000
<b>001.0000.11.576.80.31.008</b>	<b>Clothing</b>	<b>\$1,860</b>	<b>\$1,860</b>
	Raingear For 3 Employees	\$300	\$300
	Seasonal Worker Boots And Uniforms	\$60	\$60
	Uniforms For Full-Time Employees	\$1,500	\$1,500
<b>001.0000.11.576.80.31.030</b>	<b>Raw Materials</b>	<b>\$15,000</b>	<b>\$15,000</b>
	Raw Materials	\$15,000	\$15,000
<b>001.0000.11.576.80.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Replacement Of Minor Equipment	\$2,500	\$2,500
<b>001.0000.11.576.80.41.001</b>	<b>Professional Services</b>	<b>\$35,000</b>	<b>\$35,000</b>
	Janitorial Services For Parks Facilities	\$9,310	\$9,310
	Janitorial Services For Parks Facilities	\$18,690	\$18,690
	Sani-Can	\$7,000	\$7,000
<b>001.0000.11.576.80.44.005</b>	<b>Other Taxes</b>	<b>\$35,350</b>	<b>\$35,350</b>
	Surface Water Management Fees	\$24,450	\$25,100
	Surface Water Management Fees	(\$6,340)	(\$6,990)
	Surface Water Management Charges - Fort Steilacoom Park	\$17,240	\$17,240
<b>001.0000.11.576.80.45.004</b>	<b>Rentals</b>	<b>\$500</b>	<b>\$500</b>
	Equipment we don't have or need that often	\$500	\$500
<b>001.0000.11.576.80.47.001</b>	<b>Water Charges</b>	<b>\$38,000</b>	<b>\$38,000</b>
	All Parks Except Fort Steilacoom	\$25,000	\$25,000
	All Parks Except Fort Steilacoom	\$13,000	\$13,000
<b>001.0000.11.576.80.47.004</b>	<b>Sewer Charges</b>	<b>\$2,100</b>	<b>\$2,100</b>
	American Lake, Wards Lake, And Kiawanis Park	\$1,100	\$1,100
	American Lake, Wards Lake, And Kiawanis Park	\$1,000	\$1,000
<b>001.0000.11.576.80.47.005</b>	<b>Electricity Charges</b>	<b>\$12,500</b>	<b>\$12,500</b>
	Restrooms, Shelters, Lighting, And Irrigation	\$12,500	\$12,500
<b>001.0000.11.576.80.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Maintenance Equipment For The Parks	\$2,500	\$2,500
<b>001.0000.11.576.80.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$800</b>
	Registration	\$800	\$800
	Registration	(\$800)	\$0

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Fort Steilacoom Park**  
Ongoing Budget

		Year 2021	Year 2022
		\$152,940	\$153,440
<b>001.0000.11.576.81.11.002</b>	<b>Overtime</b>	<b>\$6,000</b>	<b>\$6,000</b>
Special Events		\$3,500	\$3,500
Special Events		\$2,500	\$2,500
<b>001.0000.11.576.81.11.005</b>	<b>On-Call Pay</b>	<b>\$2,700</b>	<b>\$2,700</b>
On Call Pay		\$2,700	\$2,700
<b>001.0000.11.576.81.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$10,540</b>	<b>\$10,540</b>
Seasonal Workers		\$45,540	\$45,540
Convert to Maintenance Assistant 0.75 FTE		(\$35,000)	(\$35,000)
<b>001.0000.11.576.81.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$28,000</b>	<b>\$28,000</b>
Janitorial, Irrigation, Sanicans & General Maintenance		\$21,000	\$21,000
Janitorial, Irrigation, Sanicans & General Maintenance		\$7,000	\$7,000
<b>001.0000.11.576.81.31.008</b>	<b>Clothing</b>	<b>\$3,600</b>	<b>\$3,600</b>
Boots & Uniforms For Five Seasonal Workers		\$300	\$300
Uniforms For Full-Time Field Employees		\$3,300	\$3,300
<b>001.0000.11.576.81.31.030</b>	<b>Raw Materials</b>	<b>\$10,000</b>	<b>\$10,000</b>
Raw Materials		\$20,000	\$20,000
Raw Materials		(\$10,000)	(\$10,000)
<b>001.0000.11.576.81.35.001</b>	<b>Small Tools</b>	<b>\$1,000</b>	<b>\$1,000</b>
Small Tools		\$1,000	\$1,000
<b>001.0000.11.576.81.41.001</b>	<b>Professional Services</b>	<b>\$13,000</b>	<b>\$13,000</b>
Sanicans		\$13,000	\$13,000
<b>001.0000.11.576.81.45.004</b>	<b>Rentals</b>	<b>\$2,000</b>	<b>\$2,000</b>
Rentals		\$2,000	\$2,000
<b>001.0000.11.576.81.47.001</b>	<b>Water Charges</b>	<b>\$56,000</b>	<b>\$56,000</b>
Irrigation and Restroom Water Charges		\$36,000	\$36,000
Irrigation and Restroom Water Charges		\$20,000	\$20,000
<b>001.0000.11.576.81.47.004</b>	<b>Sewer Charges</b>	<b>\$3,000</b>	<b>\$3,000</b>
Sewer Charges for Restroom		\$1,500	\$1,500
Sewer Charges for Restroom		\$1,500	\$1,500
<b>001.0000.11.576.81.47.005</b>	<b>Electricity Charges</b>	<b>\$13,600</b>	<b>\$13,600</b>
Electricity		\$19,600	\$19,600
Electricity		(\$6,000)	(\$6,000)
<b>001.0000.11.576.81.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$3,500</b>	<b>\$3,500</b>
Repairs for Equipment to Maintain FSP		\$3,500	\$3,500
<b>001.0000.11.576.81.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$500</b>
Registration		\$500	\$500
Registration		(\$500)	\$0

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Street Landscape Maintenance**  
 Ongoing Budget

		Year 2021	Year 2022
		\$99,950	\$99,950
<b>001.0000.11.542.70.11.002</b>	<b>Overtime</b>	<b>\$900</b>	<b>\$900</b>
	Overtime	\$900	\$900
<b>001.0000.11.542.70.11.005</b>	<b>On Call Pay</b>	<b>\$1,400</b>	<b>\$1,400</b>
	Per Collective Bargaining Agreement	\$1,400	\$1,400
<b>001.0000.11.542.70.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$55,250</b>	<b>\$55,250</b>
	Temporary/Contracted Services	\$75,000	\$75,000
	Temporary/Contracted Services	(\$19,750)	(\$19,750)
<b>001.0000.11.542.70.31.001</b>	<b>Office and Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Purchasing Herbicides	\$2,000	\$2,000
<b>001.0000.11.542.70.31.008</b>	<b>Clothing</b>	<b>\$1,600</b>	<b>\$1,600</b>
	Clothing	\$1,600	\$1,600
<b>001.0000.11.542.70.31.030</b>	<b>Raw Materials</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Fertilizer, Soil, Seed, Irrigation Parts	\$6,000	\$6,000
<b>001.0000.11.542.70.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Replace Minor Equipment As Needed	\$5,000	\$5,000
<b>001.0000.11.542.70.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$27,500</b>	<b>\$27,500</b>
	Repairs And Maintenance	\$2,500	\$2,500
	Colonial Plaza	\$25,000	\$25,000
<b>001.0000.11.542.70.49.003</b>	<b>Registration</b>	<b>\$300</b>	<b>\$300</b>
	Pesticide CEU'S	\$300	\$300

**2021/2022 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$989,875	\$989,875
<b>101.0000.11.542.30.11.002</b>	<b>Overtime</b>	<b>\$10,000</b>	<b>\$10,000</b>
Overtime		\$10,000	\$10,000
<b>101.0000.11.542.30.11.005</b>	<b>On Call Pay</b>	<b>\$12,000</b>	<b>\$12,000</b>
Per Collective Bargaining Agreement		\$12,000	\$12,000
<b>101.0000.11.542.30.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$38,200</b>	<b>\$38,200</b>
3 Six Month Seasonal Workers		\$38,200	\$38,200
<b>101.0000.11.542.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,700</b>	<b>\$2,700</b>
General Supplies: adhesives, paint, nuts and bolts, cleaners, etc.		\$5,000	\$5,000
General Supplies: adhesives, paint, nuts and bolts, cleaners, etc.		(\$3,000)	(\$3,000)
Propane Infrared Burner Supplies		\$700	\$700
<b>101.0000.11.542.30.31.008</b>	<b>Clothing &amp; Uniforms</b>	<b>\$700</b>	<b>\$700</b>
Per Collective Bargaining Agreement		\$700	\$700
<b>101.0000.11.542.30.31.030</b>	<b>Raw Materials</b>	<b>\$27,500</b>	<b>\$27,500</b>
Raw Materials: gravel, hotmix asphalt, paint		\$20,000	\$20,000
Crack Sealer Supplies		\$7,500	\$7,500
<b>101.0000.11.542.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>
Blowers, Shovels, Drills, etc.		\$2,000	\$2,000
<b>101.0000.11.542.30.41.001</b>	<b>Professional Services</b>	<b>\$2,400</b>	<b>\$2,400</b>
Janitorial Services For Public Works O&M Facility		\$2,400	\$2,400
<b>101.0000.11.542.30.41.079</b>	<b>Road Contract</b>	<b>\$4,600</b>	<b>\$4,600</b>
Road Contract		\$4,600	\$4,600
<b>101.0000.11.542.30.43.001</b>	<b>Transportation Charges</b>	<b>\$200</b>	<b>\$200</b>
Transportation		\$200	\$200
<b>101.0000.11.542.30.45.004</b>	<b>Rentals</b>	<b>\$2,500</b>	<b>\$2,500</b>
Equipment Rental		\$2,500	\$2,500
<b>101.0000.11.542.30.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$2,460</b>	<b>\$2,460</b>
General Repairs & Maintenance		\$2,460	\$2,460
<b>101.0000.11.542.30.49.003</b>	<b>Registration</b>	<b>\$800</b>	<b>\$800</b>
Registration for classes to maintain licenses		\$800	\$800
<b>101.0000.11.542.61.48.001</b>	<b>Sidewalk Maintenance</b>	<b>\$1,835</b>	<b>\$1,835</b>
Sidewalk Maintenance		\$1,835	\$1,835
<b>101.0000.11.542.63.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
General Supplies related to street light maintenance		\$1,000	\$1,000

2021/2022 Budget Detail

**Parks, Recreation & Community Services - Streets Operations & Maintenance**

Ongoing Budget

<b>101.0000.11.542.63.31.030</b>	<b>Raw Materials</b>	<b>\$3,000</b>	<b>\$3,000</b>
	wire, cover plates, electrical supplies	\$3,000	\$3,000
<b>101.0000.11.542.63.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$750</b>	<b>\$750</b>
	Tool/Equipment Supplies	\$500	\$500
	Street Equipment	\$250	\$250
<b>101.0000.11.542.63.47.006</b>	<b>Street Lighting</b>	<b>\$332,460</b>	<b>\$332,460</b>
	Street Lighting Charges	\$322,460	\$322,460
	Street Lighting Charges	\$10,000	\$10,000
<b>101.0000.11.542.63.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$0</b>	<b>\$0</b>
	Repairs & Maintenance - Street Lights and road contract	\$11,500	\$11,500
	Repairs & Maintenance - Street Lights and road contract	(\$11,500)	(\$11,500)
<b>101.0000.11.542.64.11.002</b>	<b>Overtime</b>	<b>\$4,100</b>	<b>\$4,100</b>
	Overtime	\$4,100	\$4,100
<b>101.0000.11.542.64.11.005</b>	<b>On Call Pay</b>	<b>\$16,820</b>	<b>\$16,820</b>
	On Call Pay	\$16,820	\$16,820
<b>101.0000.11.542.64.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$67,000</b>	<b>\$67,000</b>
	Sign Maintenance Program	\$30,500	\$30,500
	Sign Maintenance Program - New Street Signs	\$7,500	\$7,500
	General Supplies to Support Maintenance of Signalized Intersections	\$14,000	\$14,000
	General Supplies to Support Maintenance of Signalized Intersections	\$15,000	\$15,000
<b>101.0000.11.542.64.31.030</b>	<b>Raw Materials</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Poles, mounts, arms, heads, indicators, etc.	\$25,000	\$25,000
	Poles, mounts, arms, heads, indicators, etc.	(\$20,000)	(\$20,000)
<b>101.0000.11.542.64.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$7,000</b>	<b>\$7,000</b>
	Testing Equipment Drills, Banding Tools	\$7,000	\$7,000
<b>101.0000.11.542.64.35.014</b>	<b>Traffic Equipment</b>	<b>\$16,500</b>	<b>\$16,500</b>
	Traffic Equipment	\$16,500	\$16,500
<b>101.0000.11.542.64.41.001</b>	<b>Professional Services</b>	<b>\$202,000</b>	<b>\$202,000</b>
	Professional Services	\$1,000	\$1,000
	Washington State Dept. Of Transportation Signal	\$1,000	\$1,000
	Road Contract - Traffic Signal Maintenance	\$200,000	\$200,000
<b>101.0000.11.542.64.47.005</b>	<b>Electricity Charges</b>	<b>\$62,000</b>	<b>\$62,000</b>
	Electricity Charges	\$62,000	\$62,000
<b>101.0000.11.542.64.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$12,500</b>	<b>\$12,500</b>
	Traffic Equipment Repair	\$2,500	\$2,500
	Traffic Equipment Repair	\$10,000	\$10,000
<b>101.0000.11.542.64.49.003</b>	<b>Registration</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Registrations: conference training and certifications	\$1,000	\$1,000
<b>101.0000.11.542.66.31.030</b>	<b>Raw Materials</b>	<b>\$45,000</b>	<b>\$45,000</b>
	Raw Materials, Salt and Brine Products	\$45,000	\$45,000
<b>101.0000.11.542.66.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Tools/Equipment Supplies	\$500	\$500

2021/2022 Budget Detail

**Parks, Recreation & Community Services - Streets Operations & Maintenance**

Ongoing Budget

<b>101.0000.11.542.70.11.002</b>	<b>Overtime</b>	<b>\$500</b>	<b>\$500</b>
Overtime		\$500	\$500
<b>101.0000.11.542.70.11.005</b>	<b>On Call Pay</b>	<b>\$2,500</b>	<b>\$2,500</b>
Per Collective Bargaining Agreement		\$2,500	\$2,500
<b>101.0000.11.542.70.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$9,000</b>	<b>\$9,000</b>
General Supplies - Herbicides		\$4,500	\$4,500
Street Striper Supplies		\$4,500	\$4,500
<b>101.0000.11.542.70.31.008</b>	<b>Clothing &amp; Uniform</b>	<b>\$1,600</b>	<b>\$1,600</b>
Per Collective Bargaining Agreement		\$1,600	\$1,600
<b>101.0000.11.542.70.31.011</b>	<b>Adopt-A-Street Program</b>	<b>\$250</b>	<b>\$250</b>
Adopt A Street Supplies		\$250	\$250
<b>101.0000.11.542.70.31.030</b>	<b>Raw Materials</b>	<b>\$12,500</b>	<b>\$12,500</b>
Raw Materials: gravel, concrete, asphalt, etc.		\$12,500	\$12,500
<b>101.0000.11.542.70.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$3,500</b>	<b>\$3,500</b>
Tool/Equipment Supplies: line trimmers, blowers, hedge bars		\$3,500	\$3,500
<b>101.0000.11.542.70.41.001</b>	<b>Professional services</b>	<b>\$9,000</b>	<b>\$9,000</b>
Professional Services		\$9,000	\$9,000
<b>101.0000.11.542.70.41.079</b>	<b>Road Contract</b>	<b>\$500</b>	<b>\$500</b>
Road Contract		\$500	\$500
<b>101.0000.11.542.70.45.004</b>	<b>Rentals</b>	<b>\$1,000</b>	<b>\$1,000</b>
Rentals		\$1,000	\$1,000
<b>101.0000.11.542.70.47.001</b>	<b>Water Charges</b>	<b>\$17,000</b>	<b>\$17,000</b>
Water Charges		\$17,000	\$17,000
<b>101.0000.11.543.50.41.001</b>	<b>Professional Services</b>	<b>\$2,200</b>	<b>\$2,200</b>
Professional Services		\$2,200	\$2,200
<b>101.0000.11.543.50.47.004</b>	<b>Sewer Charges</b>	<b>\$1,200</b>	<b>\$1,200</b>
Sewer Charges		\$1,200	\$1,200
<b>101.0000.11.543.50.47.005</b>	<b>Electricity Charges</b>	<b>\$15,000</b>	<b>\$15,000</b>
Electricity Charges		\$15,000	\$15,000
<b>101.0000.11.544.90.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,250</b>	<b>\$2,250</b>
General Supplies		\$2,250	\$2,250
<b>101.0000.11.544.90.31.008</b>	<b>Clothing</b>	<b>\$5,600</b>	<b>\$5,600</b>
Clothing AFSME requirement		\$5,600	\$5,600
<b>101.0000.11.544.90.31.010</b>	<b>Safety Supplies</b>	<b>\$750</b>	<b>\$750</b>
Safety Supplies		\$750	\$750
<b>101.0000.11.544.90.31.048</b>	<b>Repair Parts</b>	<b>\$500</b>	<b>\$500</b>
Repair Parts		\$500	\$500
<b>101.0000.11.544.90.41.001</b>	<b>Professional Services</b>	<b>\$19,000</b>	<b>\$19,000</b>
Professional Services: utility locates		\$4,000	\$4,000
Olympic Radio for Standby		\$15,000	\$15,000

2021/2022 Budget Detail

**Parks, Recreation & Community Services - Streets Operations & Maintenance**

Ongoing Budget

<b>101.0000.11.544.90.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$1,500</b>	<b>\$1,500</b>
Repairs & Maintenance		\$1,500	\$1,500
<b>101.0000.11.544.90.49.001</b>	<b>Memberships/Dues</b>	<b>\$0</b>	<b>\$0</b>
Pierce County Clerks's & Finance Officers's Association (PCCFOA) Renewal		\$300	\$300
Pierce County Clerks's & Finance Officers's Association (PCCFOA) Renewal		(\$300)	(\$300)
<b>101.0000.11.595.63.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$0</b>	<b>\$0</b>
Street Light Repair		\$5,000	\$5,000
Street Light Repair		(\$5,000)	(\$5,000)
Traffic Equipment Repair		\$10,000	\$10,000
Traffic Equipment Repair		(\$10,000)	(\$10,000)



**2021/2022 Budget Detail**  
**Parks, Recreation & Community Services - SWM Operations & Maintenance**  
**Ongoing Budget**

		Year 2021	Year 2022
		<b>\$812,485</b>	<b>\$812,485</b>
<b>401.0000.11.531.10.11.002</b>	<b>Overtime</b>	<b>\$4,000</b>	<b>\$4,000</b>
	Overtime After Hours Flood Response And Weekends	\$4,000	\$4,000
<b>401.0000.11.531.10.11.005</b>	<b>On Call Pay</b>	<b>\$5,000</b>	<b>\$5,000</b>
	On-Call Maintenance Staff Surface Water Management Related Work	\$5,000	\$5,000
<b>401.0000.11.531.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Operational Supplies	\$1,000	\$1,000
	Pesticides For Storm Pond Spraying	\$2,000	\$2,000
	Spill Response Supplies: Booms, Socks, And Catch	\$2,000	\$2,000
<b>401.0000.11.531.10.31.008</b>	<b>Work Gear</b>	<b>\$500</b>	<b>\$500</b>
	Work Gear For 2 Employees	\$500	\$500
<b>401.0000.11.531.10.31.030</b>	<b>Raw Materials</b>	<b>\$19,600</b>	<b>\$19,600</b>
	Storm Drain Frames, Grates, Catch Basin, Gravel, Filter Fabric, etc..	\$15,000	\$15,000
	Storm Drain Frames, Grates, Catch Basin, Gravel, Filter Fabric, etc..	\$4,600	\$4,600
<b>401.0000.11.531.10.35.001</b>	<b>Small &amp; Minor Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Tool/Equipment Supplies	\$2,000	\$2,000
<b>401.0000.11.531.10.41.001</b>	<b>Professional Services</b>	<b>\$18,845</b>	<b>\$18,845</b>
	Professional Services	\$2,000	\$2,000
	Professional Services	\$4,345	\$4,345
	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
<b>401.0000.11.531.10.45.004</b>	<b>Rentals</b>	<b>\$7,500</b>	<b>\$7,500</b>
	Pumps, Hoses, Generators, Other	\$7,500	\$7,500
<b>401.0000.11.531.10.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$747,540</b>	<b>\$747,540</b>
	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
		<b>\$86,300</b>	<b>\$86,300</b>
<b>401.0000.11.531.10.49.018</b>	<b>Dumping Fees</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Storm Drainage Debris Removal	\$2,500	\$2,500

2021/2022 Budget Detail  
**Parks, Recreation & Community Services - Property Management**  
Ongoing Budget

		Year 2021	Year 2022
		\$495,870	\$495,870
<b>502.0000.17.518.30.11.002</b>	<b>Overtime</b>	<b>\$0</b>	<b>\$0</b>
	City Hall - Overtime	\$200	\$200
	City Hall - Overtime	(\$200)	(\$200)
<b>502.0000.17.518.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$20,000</b>	<b>\$20,000</b>
	City Hall - General operating Supplies- cleaners, custodial paper products	\$20,000	\$20,000
<b>502.0000.17.518.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
	City Hall - Small Tools/Minor Equipment	\$500	\$500
<b>502.0000.17.518.30.41.001</b>	<b>Professional Services</b>	<b>\$36,300</b>	<b>\$36,300</b>
	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
<b>502.0000.17.518.35.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$12,360</b>	<b>\$12,360</b>
	City Hall - General Supplies - nuts, belts, bolts, wire, light bulbs for building maintenance	\$12,360	\$12,360
<b>502.0000.17.518.35.31.008</b>	<b>Clothing</b>	<b>\$1,000</b>	<b>\$1,000</b>
	City Hall - Clothing - uniforms for staff (AFSME requirement)	\$1,000	\$1,000
<b>502.0000.17.518.35.32.004</b>	<b>Facility Fuel</b>	<b>\$700</b>	<b>\$700</b>
	City Hall - Fuel for Emergency Generator System	\$700	\$700
<b>502.0000.17.518.35.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,250</b>	<b>\$1,250</b>
	City Hall - Tools & Minor Equipment	\$1,250	\$1,250
<b>502.0000.17.518.35.41.124</b>	<b>Professional Certifications</b>	<b>\$200</b>	<b>\$200</b>
	City Hall - Boiler Certification	\$200	\$200
<b>502.0000.17.518.35.44.005</b>	<b>Other Taxes</b>	<b>\$6,120</b>	<b>\$6,120</b>
	City Hall - SWM Fees	\$620	\$620
	City Hall - SWM Fees	\$5,500	\$5,500

**2021/2022 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

<b>502.0000.17.518.35.47.001</b>	<b>Water Charges</b>	<b>\$7,000</b>	<b>\$7,000</b>
City Hall - Water		\$7,000	\$7,000
<b>502.0000.17.518.35.47.004</b>	<b>Sewer Charges</b>	<b>\$2,200</b>	<b>\$2,200</b>
City Hall - Sewer		\$2,200	\$2,200
<b>502.0000.17.518.35.47.005</b>	<b>Electricity Charges</b>	<b>\$110,820</b>	<b>\$110,820</b>
City Hall - Electricity		\$110,820	\$110,820
<b>502.0000.17.518.35.47.011</b>	<b>Natural Gas Charges</b>	<b>\$19,270</b>	<b>\$19,270</b>
City Hall - Natural Gas		\$19,270	\$19,270
<b>502.0000.17.518.35.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$37,780</b>	<b>\$37,780</b>
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
City Hall - Repairs & Maintenance		(\$5,000)	(\$5,000)
<b>502.0000.17.521.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$22,000</b>	<b>\$22,000</b>
Police Station - Custodial Supplies		\$7,000	\$7,000
Police Station - Gun Range Filters, Other		\$15,000	\$15,000
<b>502.0000.17.521.50.32.004</b>	<b>Facility Fuel</b>	<b>\$3,500</b>	<b>\$3,500</b>
Police Station - Fuel for Emergency Power System		\$3,500	\$3,500
<b>502.0000.17.521.50.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$200</b>	<b>\$200</b>
Police Station - Small Tools And Minor Equipment		\$200	\$200
<b>502.0000.17.521.50.44.005</b>	<b>Other Taxes</b>	<b>\$490</b>	<b>\$490</b>
Police Station - SWM Fees		\$490	\$490
<b>502.0000.17.521.50.47.001</b>	<b>Water Charges</b>	<b>\$1,740</b>	<b>\$1,740</b>
Police Station - Water		\$1,740	\$1,740
<b>502.0000.17.521.50.47.004</b>	<b>Sewer Charges</b>	<b>\$1,000</b>	<b>\$1,000</b>
Police Station - Sewer		\$1,000	\$1,000
<b>502.0000.17.521.50.47.005</b>	<b>Electricity Charges</b>	<b>\$80,150</b>	<b>\$80,150</b>
Police Station - Electricity		\$80,150	\$80,150
<b>502.0000.17.521.50.47.011</b>	<b>Natural Gas Charges</b>	<b>\$8,240</b>	<b>\$8,240</b>
Police Station - Natural Gas		\$8,240	\$8,240

**2021/2022 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

<b>502.0000.17.521.50.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$65,900</b>	<b>\$65,900</b>
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
<b>502.0000.17.542.65.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$5,000</b>	<b>\$5,000</b>
Souder Station - General Supplies		\$5,000	\$5,000
<b>502.0000.17.542.65.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$52,150</b>	<b>\$52,150</b>
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 Suppresion 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

**2021/2022 Budget Detail**  
**Public Works - Streets Engineering Services**  
Ongoing Budget

		Year 2021	Year 2022
		\$50,300	\$67,700
<b>101.0000.21.542.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Grout & Gloves	\$200	\$200
	Batteries for School Zone Flashers	\$435	\$435
	Relays for School Flashers	\$90	\$90
	Cross Walk Safty Flags	\$200	\$200
	Paint	\$75	\$75
<b>101.0000.21.542.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$0</b>	<b>\$0</b>
	Traffic Counter	\$3,700	\$3,700
	Traffic Counter	(\$3,700)	(\$3,700)
<b>101.0000.21.542.30.43.001</b>	<b>Airfare</b>	<b>\$250</b>	<b>\$250</b>
	Operations & Maintenance Transportation	\$250	\$250
<b>101.0000.21.542.50.41.001</b>	<b>Professional Services</b>	<b>\$5,000</b>	<b>\$5,000</b>
	For Bridge Repair/Inspections	\$5,000	\$5,000
<b>101.0000.21.542.64.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,250</b>	<b>\$2,250</b>
	Various Operations & Maintenance Equipment for Inspectors, Etc.	\$8,250	\$8,250
	Various Operations & Maintenance Equipment for Inspectors, Etc.	(\$6,000)	(\$6,000)
<b>101.0000.21.543.10.31.004</b>	<b>Office Publications</b>	<b>\$50</b>	<b>\$50</b>
	Pertaining To Maintenance Within O&M Division	\$50	\$50
<b>101.0000.21.543.10.31.005</b>	<b>Meeting Meals Expense</b>	<b>\$250</b>	<b>\$250</b>
	Including The Pierce Co. Utility Coordination	\$250	\$250
<b>101.0000.21.543.10.43.001</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$500</b>
	Construction Inspection Standards Training for 3 Employees	\$300	\$300
	Construction Inspection Standards Training for 3 Employees	(\$300)	\$0
	WSDOT Sponsored Transportation Conference for 2 Employees	\$200	\$200
	WSDOT Sponsored Transportation Conference for 2 Employees	(\$200)	\$0
<b>101.0000.21.543.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$100</b>	<b>\$100</b>
	CDL Relicensing, Medical Exams, And Other Costs	\$100	\$100
<b>101.0000.21.543.10.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$500</b>
	Construction Inspection Standards Training for 3 Employees	\$300	\$300
	Construction Inspection Standards Training for 3 Employees	(\$300)	\$0
	WSDOT Sponsored Transportation Conference for 2 Employees	\$200	\$200
	WSDOT Sponsored Transportation Conference for 2 Employees	(\$200)	\$0
<b>101.0000.21.543.30.11.900</b>	<b>Commute Trip Reduction</b>	<b>\$3,000</b>	<b>\$3,000</b>
	Commute Trip Reduction	\$3,000	\$3,000
<b>101.0000.21.543.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,250</b>	<b>\$1,250</b>
	Office & Operating Supplies	\$2,250	\$2,250
	Office & Operating Supplies	(\$1,000)	(\$1,000)
<b>101.0000.21.543.30.31.004</b>	<b>Office Publications</b>	<b>\$50</b>	<b>\$50</b>
	Publications Needed	\$50	\$50

2021/2022 Budget Detail  
**Public Works - Streets Engineering Services**  
Ongoing Budget

<b>101.0000.21.543.30.31.005</b>	<b>Meeting Meals</b>	<b>\$0</b>	<b>\$0</b>
	Transp. Committee & Pierce Co. Utility Coord.	\$750	\$750
	Transp. Committee & Pierce Co. Utility Coord.	(\$750)	(\$750)
<b>101.0000.21.543.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$300</b>	<b>\$300</b>
	Office Tools	\$100	\$100
	Equipment Needed For Projects	\$200	\$200
<b>101.0000.21.543.30.35.004</b>	<b>Furniture Equipment</b>	<b>\$700</b>	<b>\$700</b>
	Veridesks	\$700	\$700
<b>101.0000.21.543.30.41.001</b>	<b>Professional Services</b>	<b>\$100</b>	<b>\$100</b>
	Consultants, Private Vendor, Print Or Copy Plans,	\$100	\$100
<b>101.0000.21.543.30.43.001</b>	<b>Transportation Charges</b>	<b>\$0</b>	<b>\$100</b>
	Local Conference for Traffic Engineer	\$100	\$100
	Local Conference for Traffic Engineer	(\$100)	\$0
<b>101.0000.21.543.30.49.001</b>	<b>Memberships/Dues</b>	<b>\$300</b>	<b>\$300</b>
	General Administrative Personnel	\$300	\$300
<b>101.0000.21.543.30.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$100</b>
	Institute of Transportation Engineers (ITE) Conference for Traffic Engineer	\$100	\$100
	Institute of Transportation Engineers (ITE) Conference for Traffic Engineer	(\$100)	\$0
<b>101.0000.21.543.30.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$100</b>	<b>\$100</b>
	Forms and Copies	\$100	\$100
<b>101.0000.21.544.20.11.002</b>	<b>Overtime</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Overtime For Engineering Functions	\$1,500	\$1,500
<b>101.0000.21.544.20.11.005</b>	<b>Standby Pay</b>	<b>\$0</b>	<b>\$0</b>
	Per Collective Bargaining Agreement	\$1,500	\$1,500
	Per Collective Bargaining Agreement	(\$1,500)	(\$1,500)
<b>101.0000.21.544.20.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$5,000</b>	<b>\$15,000</b>
	Conduct Pavement Management Ratings Every 2 Years	\$0	\$15,000
	Database Maintenance in Odd Number Years	\$5,000	\$0
<b>101.0000.21.544.20.11.900</b>	<b>Commute Trip Reduction</b>	<b>\$300</b>	<b>\$300</b>
	Commute Trip Reduction	\$300	\$300
<b>101.0000.21.544.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Engineering Operational Supplies	\$500	\$500
	Engineering Operational Supplies	\$1,500	\$1,500
<b>101.0000.21.544.20.31.004</b>	<b>Publications</b>	<b>\$0</b>	<b>\$300</b>
	Engineering Publications - WSDOT Standard Specs Every Other Year	\$0	\$300

**2021/2022 Budget Detail**  
**Public Works - Streets Engineering Services**  
**Ongoing Budget**

<b>101.0000.21.544.20.31.008</b>	<b>Work Gear</b>	<b>\$1,500</b>	<b>\$1,500</b>
Work & Safety Gear For Engineering Division		\$1,500	\$1,500
<b>101.0000.21.544.20.41.001</b>	<b>Professional Services</b>	<b>\$22,100</b>	<b>\$22,100</b>
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
<b>101.0000.21.544.20.43.001</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$300</b>
Project Management Seminar for 3 Project Managers		\$300	\$300
Project Management Seminar for 3 Project Managers		(\$300)	\$0
<b>101.0000.21.544.20.49.001</b>	<b>Memberships/Dues</b>	<b>\$3,200</b>	<b>\$3,200</b>
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
<b>101.0000.21.544.20.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$5,600</b>
National American Public Works Association (APWA) Conference for Director		\$1,000	\$1,000
National American Public Works Association (APWA) Conference for Director		(\$1,000)	\$0
2 State American Public Works Association (APWA) Conferences for Director		\$1,000	\$1,000
2 State American Public Works Association (APWA) Conferences for Director		(\$1,000)	\$0
1 State American Public Works Association (APWA) Conferences for CIP Manager		\$800	\$800
1 State American Public Works Association (APWA) Conferences for CIP Manager		(\$800)	\$0
4 State American Public Works Association (APWA) Conferences for CIP Manager		\$2,300	\$2,300
4 State American Public Works Association (APWA) Conferences for CIP Manager		(\$2,300)	\$0
Adminstrative Staff Training		\$500	\$500
Adminstrative Staff Training		(\$500)	\$0

2021/2022 Budget Detail  
**Public Works - SWM Engineering Services**  
Ongoing Budget

		Year 2021	Year 2022
		\$525,890	\$540,095
<b>401.0000.41.531.10.11.002</b>	<b>Overtime</b>	<b>\$2,500</b>	<b>\$2,500</b>
	After Hours Flood Response And Weekend Work	\$2,500	\$2,500
<b>401.0000.41.531.10.11.005</b>	<b>On Call Pay</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Per Collective Bargaining Agreement	\$2,500	\$2,500
<b>401.0000.41.531.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Operational Supplies	\$1,000	\$1,000
<b>401.0000.41.531.10.31.004</b>	<b>Office Publications</b>	<b>\$100</b>	<b>\$100</b>
	Office Publications	\$100	\$100
<b>401.0000.41.531.10.31.005</b>	<b>Meeting Meals</b>	<b>\$0</b>	<b>\$0</b>
	Meeting Meals Expense	\$200	\$200
	Meeting Meals Expense	(\$200)	(\$200)
<b>401.0000.41.531.10.31.007</b>	<b>Maps</b>	<b>\$100</b>	<b>\$100</b>
	Maps	\$100	\$100
<b>401.0000.41.531.10.31.008</b>	<b>Work Gear</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Work Gear For 3 Employees	\$1,000	\$1,000
<b>401.0000.41.531.10.31.048</b>	<b>Repair Parts</b>	<b>\$750</b>	<b>\$750</b>
	Repair Parts	\$750	\$750
<b>401.0000.41.531.10.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Tool/Equipment Supplies	\$250	\$250
	Tools/Equipment For Projects, Inspections	\$250	\$250
<b>401.0000.41.531.10.35.004</b>	<b>Furniture &amp; Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Furniture Equipment	\$500	\$500
<b>401.0000.41.531.10.35.090</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$200</b>	<b>\$200</b>
	Equipment	\$200	\$200
<b>401.0000.41.531.10.41.001</b>	<b>Professional Services</b>	<b>\$172,000</b>	<b>\$172,000</b>
	General Services	\$10,000	\$10,000
	Lab Testing Of Water And Soil Samples	\$15,000	\$15,000
	Clover Creek Gauging Station Operating Costs-Us	\$9,500	\$9,500
	NPDES Permit Fee - WA State Dept of Ecology	\$25,300	\$25,300
	Pierce County SWM Billing Services	\$58,200	\$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



2021/2022 Budget Detail  
**Public Works - SWM Engineering Services**  
Ongoing Budget

<b>401.0000.41.531.10.43.001</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$800</b>
	Lodging Costs For Spring And Fall APWA State	\$600	\$600
	Lodging Costs For Spring And Fall APWA State	(\$600)	\$0
	Meal Costs For Employee Training (10 Employees)	\$200	\$200
	Meal Costs For Employee Training (10 Employees)	(\$200)	\$0
<b>401.0000.41.531.10.44.001</b>	<b>Advertising</b>	<b>\$500</b>	<b>\$500</b>
	Advertising	\$500	\$500
<b>401.0000.41.531.10.44.002</b>	<b>Interfund Utility Tax</b>	<b>\$261,090</b>	<b>\$267,985</b>
	Utility Tax On Swm Fees (6%)	\$261,090	\$267,985
<b>401.0000.41.531.10.44.003</b>	<b>B &amp; O Taxes to the State</b>	<b>\$76,150</b>	<b>\$78,160</b>
	B&O Taxes On SWM Fees Revenue	\$76,150	\$78,160
<b>401.0000.41.531.10.44.005</b>	<b>Other Taxes</b>	<b>\$1,000</b>	<b>\$1,000</b>
	SWM Charges On SWM-Owned Properties	\$16,000	\$16,000
	SWM Charges On SWM-Owned Properties	(\$15,000)	(\$15,000)
<b>401.0000.41.531.10.47.005</b>	<b>Electricity Charges</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Electricity Charges	\$2,000	\$2,000
<b>401.0000.41.531.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Engineering License Renewals (2 FTEs); APWA	\$1,500	\$1,500
<b>401.0000.41.531.10.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$4,500</b>
	Registration For APWA Conferences & Other	\$4,500	\$4,500
	National American Public Works Association Conferences & Other	(\$4,500)	\$0
<b>401.0000.41.531.10.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$500</b>	<b>\$500</b>
	Printing And Binding	\$500	\$500
<b>401.0000.41.531.10.49.011</b>	<b>Special Events</b>	<b>\$2,000</b>	<b>\$2,000</b>
	National Pollutant Discharge Elimination System	\$2,000	\$2,000

**2021/2022 Budget Detail**  
**Legal - Civil Legal Services**  
Ongoing Budget

		Year 2021	Year 2022
		\$74,550	\$80,950
<b>001.0000.06.515.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$125</b>	<b>\$125</b>
	General Office Supplies	\$275	\$275
	General Office Supplies	(\$150)	(\$150)
<b>001.0000.06.515.30.31.005</b>	<b>Meeting Meals</b>	<b>\$120</b>	<b>\$120</b>
	Monthly Business Meeting	\$100	\$100
	Pierce County Bar Association Law Day	\$20	\$20
<b>001.0000.06.515.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Small Tools & Minor Equipment	\$1,500	\$1,500
	Small Tools & Minor Equipment	(\$1,000)	(\$1,000)
<b>001.0000.06.515.30.41.001</b>	<b>Professional Services</b>	<b>\$67,625</b>	<b>\$67,625</b>
	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
<b>001.0000.06.515.30.43.001</b>	<b>Airfare</b>	<b>\$0</b>	<b>\$1,000</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Tacoma-Pierce County Bar Association Annual Conference	(\$300)	\$0
	Washington State Association Of Municipal Attorneys Fall Conf	\$350	\$350
	Washington State Association Of Municipal Attorneys Fall Conf	(\$350)	\$0
	Washington State Association Of Municipal Attorneys Spring Conf	\$350	\$350
	Washington State Association Of Municipal Attorneys Spring Conf	(\$350)	\$0
<b>001.0000.06.515.30.43.002</b>	<b>Lodging</b>	<b>\$0</b>	<b>\$2,500</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$700	\$700
	Tacoma-Pierce County Bar Association Annual Conference	(\$700)	\$0
	Washington State Association Of Municipal Attorneys Fall Conference	\$700	\$700
	Washington State Association Of Municipal Attorneys Fall Conference	(\$700)	\$0
	Washington State Association Of Municipal Attorneys Spring Conference	\$700	\$700
	Washington State Association Of Municipal Attorneys Spring Conference	(\$700)	\$0
	Washington Association Of Public Records Spring Conference	\$200	\$200
	Washington Association Of Public Records Spring Conference	(\$200)	\$0
	Washington Association Of Public Records Fall Conference	\$200	\$200
	Washington Association Of Public Records Fall Conference	(\$200)	\$0
<b>001.0000.06.515.30.43.003</b>	<b>Mileage</b>	<b>\$250</b>	<b>\$250</b>
	Mileage	\$500	\$500
	Mileage	(\$250)	(\$250)

**2021/2022 Budget Detail**  
**Legal - Civil Legal Services**  
**Ongoing Budget**

<b>001.0000.06.515.30.43.004</b>	<b>Conference Meals</b>	<b>\$0</b>	<b>\$800</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$250	\$250
	Tacoma-Pierce County Bar Association Annual Conference	(\$250)	\$0
	Washington State Association Of Municipal Attorneys Fall Conference	\$175	\$175
	Washington State Association Of Municipal Attorneys Fall Conference	(\$175)	\$0
	Washington State Association Of Municipal Attorneys Spring Conference	\$175	\$175
	Washington State Association Of Municipal Attorneys Spring Conference	(\$175)	\$0
	Washington Association Of Public Records Spring Conference	\$100	\$100
	Washington Association Of Public Records Spring Conference	(\$100)	\$0
	Washington Association Of Public Records Fall Conference	\$100	\$100
	Washington Association Of Public Records Fall Conference	(\$100)	\$0
<b>001.0000.06.515.30.43.005</b>	<b>Parking</b>	<b>\$100</b>	<b>\$100</b>
	Parking Reimbursements	\$200	\$200
	Parking Reimbursements	(\$100)	(\$100)
<b>001.0000.06.515.30.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,700</b>	<b>\$1,700</b>
	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
<b>001.0000.06.515.30.49.003</b>	<b>Registration</b>	<b>\$3,630</b>	<b>\$5,730</b>
	Continuing Education Credits	\$3,630	\$3,630
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Tacoma-Pierce County Bar Association Annual Conference	(\$300)	\$0
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Tacoma-Pierce County Bar Association Annual Conference	(\$300)	\$0
	Washington Association Of Public Records Spring Conference	\$250	\$250
	Washington Association Of Public Records Spring Conference	(\$250)	\$0
	Washington Association Of Public Records Fall Conference	\$250	\$250
	Washington Association Of Public Records Fall Conference	(\$250)	\$0
	Washington State Association Of Municipal Attorneys Fall	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall	(\$250)	\$0
	Washington State Association Of Municipal Attorneys Fall	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall	(\$250)	\$0
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	(\$250)	\$0
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	(\$250)	\$0
<b>001.0000.06.515.30.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$500</b>	<b>\$500</b>
	PDR Requests, Business Cards, Name Plates, Notary	\$500	\$500

**2021/2022 Budget Detail**  
**Legal - Criminal Prosecution Services**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$1,050	\$4,200
<b>001.0000.06.515.31.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$100</b>	<b>\$100</b>
	File Folders, Labels, Pens, Etc.	\$200	\$200
	File Folders, Labels, Pens, Etc.	(\$100)	(\$100)
<b>001.0000.06.515.31.41.001</b>	<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
	Prosecution Contracts	\$130,000	\$130,000
	Prosecution Contracts	(\$130,000)	(\$130,000)
<b>001.0000.06.515.31.43.002</b>	<b>Lodging</b>	<b>\$0</b>	<b>\$2,350</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$600	\$600
	Tacoma-Pierce County Bar Association Annual Conference	(\$600)	\$0
	Washington State Association Of Municipal Attorneys Fall Conference Lodging And Meals	\$875	\$875
	Washington State Association Of Municipal Attorneys Fall Conference Lodging And Meals	(\$875)	\$0
	Washington State Association Of Municipal Attorneys Spring Conference Lodging And Meal	\$875	\$875
	Washington State Association Of Municipal Attorneys Spring Conference Lodging And Meal	(\$875)	\$0
<b>001.0000.06.515.31.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$950</b>	<b>\$950</b>
	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
<b>001.0000.06.515.31.49.003</b>	<b>Registration</b>	<b>\$0</b>	<b>\$800</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Tacoma-Pierce County Bar Association Annual Conference	(\$300)	\$0
	Washington State Association Of Municipal Attorneys Fall Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall Conference	(\$250)	\$0
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	(\$250)	\$0

**2021/2022 Budget Detail**  
**Legal - City Clerk**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$40,100	\$43,540
<b>001.0000.06.514.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$100</b>	<b>\$100</b>
	Folders, Pens, Labels, Etc.	\$100	\$100
<b>001.0000.06.514.30.31.005</b>	<b>Meeting Meals Expense</b>	<b>\$0</b>	<b>\$0</b>
	Pierce County Clerks And Finance Officers Association Monthly Meeting	\$50	\$50
	Pierce County Clerks And Finance Officers Association Monthly Meeting	(\$50)	(\$50)
	Puget Sound Association of Records Management & Administrators Meeting	\$50	\$50
	Puget Sound Association of Records Management & Administrators Meeting	(\$50)	(\$50)
<b>001.0000.06.514.30.41.001</b>	<b>Professional Services</b>	<b>\$33,000</b>	<b>\$33,000</b>
	Access Records Management	\$20,000	\$20,000
	Access Records Management	\$3,000	\$3,000
	Lakewood Municipal Code Codification	\$20,000	\$20,000
	Lakewood Municipal Code Codification	(\$10,000)	(\$10,000)
<b>001.0000.06.514.30.41.124</b>	<b>Permits &amp; Certifications</b>	<b>\$0</b>	<b>\$0</b>
	Pierce County Recording Fees	\$200	\$200
	Pierce County Recording Fees	(\$200)	(\$200)
<b>001.0000.06.514.30.43.001</b>	<b>Airfare</b>	<b>\$0</b>	<b>\$500</b>
	Association of Records Management & Administration (ARMA) Annual Conference Airfare	\$500	\$500
	Association of Records Management & Administration (ARMA) Annual Conference Airfare	(\$500)	\$0
<b>001.0000.06.514.30.43.002</b>	<b>Lodging Charges</b>	<b>\$0</b>	<b>\$830</b>
	Association of Records Management & Administration (ARMA) Regional Conference	\$250	\$250
	Association of Records Management & Administration (ARMA) Regional Conference	(\$250)	\$0
	Washington Municipal Clerks Association Regional Conference	\$380	\$380
	Washington Municipal Clerks Association Regional Conference	(\$380)	\$0
	Washington Association of Public Records Fall & Spring Conference	\$200	\$200
	Washington Association of Public Records Fall & Spring Conference	(\$200)	\$0
<b>001.0000.06.514.30.43.004</b>	<b>Conference Meals</b>	<b>\$0</b>	<b>\$600</b>
	Association of Records Management & Administration (ARMA) Regional Conference	\$200	\$200
	Association of Records Management & Administration (ARMA) Regional Conference	(\$200)	\$0
	Washington Municipal Clerks Association Annual Conference	\$200	\$200
	Washington Municipal Clerks Association Annual Conference	(\$200)	\$0
	Washington Association of Public Records Fall & Spring Conference	\$200	\$200
	Washington Association of Public Records Fall & Spring Conference	(\$200)	\$0
<b>001.0000.06.514.30.43.005</b>	<b>Parking Reimbursements</b>	<b>\$0</b>	<b>\$0</b>
	Business Meetings	\$50	\$50
	Business Meetings	(\$50)	(\$50)
<b>001.0000.06.514.30.44.001</b>	<b>Advertising</b>	<b>\$6,250</b>	<b>\$6,250</b>
	Daily Journal of Commerce	\$1,000	\$1,000
	Tacoma News Tribune	\$5,250	\$5,250

**2021/2022 Budget Detail**  
**Legal - City Clerk**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$40,100	\$43,540
<b>001.0000.06.514.30.49.001</b>	<b>Membership Dues</b>	<b>\$375</b>	<b>\$375</b>
	Association of Records Management & Administrators	\$175	\$175
	International Institute of Municipal Clerks	\$200	\$200
	International Institute of Municipal Clerks	(\$200)	(\$200)
	National Association of Parliamentarians	\$100	\$100
	National Association of Parliamentarians	(\$100)	(\$100)
	Pierce County Clerks And Finance Officers Association	\$80	\$80
	Pierce County Clerks And Finance Officers Association	(\$65)	(\$65)
	Public Notary	\$80	\$80
	Washington Association of Public Records Officers	\$30	\$30
	Washington Municipal Clerks Association	\$75	\$75
<b>001.0000.06.514.30.49.003</b>	<b>Registration</b>	<b>\$375</b>	<b>\$1,885</b>
	Association of Records Management & Administrators Regional Conference	\$600	\$600
	Association of Records Management & Administrators Regional Conference	(\$600)	\$0
	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 Fall Conference	(\$280)	\$0
	Washington Association of Public Records Officers Spring Conference	\$280	\$280
	Washington Association of Public Records Officers Spring Conference	(\$280)	\$0
	Washington Municipal Clerks Association Annual Conference	\$350	\$350
	Washington Municipal Clerks Association Annual Conference	(\$350)	\$0

2021/2022 Budget Detail  
**Legal - City Clerk/Elections**  
 Ongoing Budget

		Year 2021	Year 2022
		\$ 155,000	\$ 90,000
<b>001.0000.06.514.40.41.001</b>	<b>Professional Services</b>	<b>\$155,000</b>	<b>\$90,000</b>
General Election		\$28,000	\$0
Primary Election		\$42,000	\$0
Voter Maintenance		\$85,000	\$90,000

2021/2022 Budget Detail  
**Municipal Court**  
Ongoing Budget

		Year 2021	Year 2022
		\$641,625	\$657,625
<b>001.0000.02.512.50.11.002</b>	<b>Court Overtime</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Court Staff Overtime	\$2,000	\$2,000
<b>001.0000.02.512.50.11.004</b>	<b>Court Overtime</b>	<b>\$14,000</b>	<b>\$14,000</b>
	Court Security and Court Transport Costs	\$14,000	\$14,000
<b>001.0000.02.512.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Judge And Court Office Supplies	\$6,000	\$6,000
<b>001.0000.02.512.50.41.001</b>	<b>Professional Services</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Jury Summons and Shredding Services	\$2,500	\$2,500
<b>001.0000.02.512.50.43.002</b>	<b>Lodging</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Administrative Office Of Courts	\$500	\$500
	District Municipal Court Judges Assoc.	\$500	\$500
	Judicial Conference	\$500	\$500
<b>001.0000.02.512.50.43.004</b>	<b>Conference meals</b>	<b>\$350</b>	<b>\$350</b>
	Meals for conferences	\$350	\$350
<b>001.0000.02.512.50.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,150</b>	<b>\$1,150</b>
	District Municipal Court Judges Assoc.	\$1,000	\$1,000
	District Municipal Court Managers Assoc.	\$150	\$150
<b>001.0000.02.512.50.49.003</b>	<b>Registration</b>	<b>\$600</b>	<b>\$600</b>
	Staff Training For Mandated Law Changes	\$600	\$600
<b>001.0000.02.512.50.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$150</b>	<b>\$150</b>
	Printing & Binding	\$150	\$150
<b>001.0000.02.512.51.11.012</b>	<b>Pro-Tem Judge</b>	<b>\$19,600</b>	<b>\$19,600</b>
	Pro-Tem Judge	\$24,000	\$24,000
	Pro-Tem Judge	(\$4,400)	(\$4,400)
<b>001.0000.02.512.51.41.004</b>	<b>Primary Public Defender</b>	<b>\$477,500</b>	<b>\$492,000</b>
	Primary Public Defender	\$550,000	\$550,000
	Primary Public Defender	(\$72,500)	(\$58,000)
<b>001.0000.02.512.51.41.035</b>	<b>Conflict Public Defender</b>	<b>\$37,500</b>	<b>\$39,000</b>
	Conflict Public Defender	\$30,000	\$30,000
	Conflict Public Defender	\$7,500	\$9,000
<b>001.0000.02.512.51.49.007</b>	<b>Witness Fees</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Witness Fees	\$1,500	\$1,500
<b>001.0000.02.512.51.49.008</b>	<b>Jury Fees</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Fees Paid To Jurors	\$4,000	\$4,000
	Fees Paid To Jurors	(\$2,000)	(\$2,000)



**2021/2022 Budget Detail**  
**Municipal Court**  
**Ongoing Budget**

<b>001.0000.02.512.51.49.009</b>	<b>Interpreter Fees</b>	<b>\$33,900</b>	<b>\$33,900</b>
	Payments To Interpreters Required For Court	\$48,900	\$48,900
	Payments To Interpreters Required For Court	(\$15,000)	(\$15,000)
<b>001.0000.02.523.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Probation/Work Crew/Court Compliance Officers	\$1,500	\$1,500
<b>001.0000.02.523.30.31.008</b>	<b>Uniforms</b>	<b>\$2,800</b>	<b>\$2,800</b>
	Uniforms For Court Compliance Officers	\$2,800	\$2,800
<b>001.0000.02.523.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$750</b>	<b>\$750</b>
	Alternative Sentencing Equipment	\$750	\$750
<b>001.0000.02.523.30.41.001</b>	<b>Professional Services</b>	<b>\$31,800</b>	<b>\$31,800</b>
	Electronic Home Monitoring Equipment Partially	\$25,000	\$25,000
	Electronic Home Monitoring Equipment Partially	(\$6,205)	(\$6,205)
	Probation & Alternative Sentence - Urine Analysis	\$17,300	\$17,300
	Probation & Alternative Sentence - Urine Analysis	(\$4,295)	(\$4,295)
<b>001.0000.02.523.30.43.002</b>	<b>Lodging</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Lodging For Conference	\$1,000	\$1,000
<b>001.0000.02.523.30.43.004</b>	<b>Conference meals</b>	<b>\$250</b>	<b>\$250</b>
	Conference meals for Court Compliance Officers	\$250	\$250
<b>001.0000.02.523.30.47.004</b>	<b>Sewer Charges</b>	<b>\$2,200</b>	<b>\$2,200</b>
	Port-O-Let Services	\$2,200	\$2,200
<b>001.0000.02.523.30.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$75</b>	<b>\$75</b>
	Misdemeanant Corrections Association Dues	\$75	\$75
<b>001.0000.02.523.30.49.003</b>	<b>Registration</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Alternative Sentencing And Probation Training	\$1,000	\$1,000

**2021/2022 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

		Year 2021	Year 2022
		<b>\$3,131,180</b>	<b>\$3,206,047</b>
<b>001.0000.15.521.10.11.002</b>	<b>Overtime</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Administrative Overtime	\$8,000	\$8,000
	Administrative Overtime	(\$6,500)	(\$6,500)
<b>001.0000.15.521.10.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$0</b>	<b>\$0</b>
	Holiday Pay	\$5,830	\$5,830
	Holiday Pay	(\$5,830)	(\$5,830)
<b>001.0000.15.521.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$13,175</b>	<b>\$13,175</b>
	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
<b>001.0000.15.521.10.31.005</b>	<b>Meeting Meals</b>	<b>\$160</b>	<b>\$160</b>
	Active Shooter Training	\$75	\$75
	Other Training Refreshments	\$45	\$45
	Awards Ceremony	\$40	\$40
<b>001.0000.15.521.10.31.008</b>	<b>Clothing</b>	<b>\$13,470</b>	<b>\$10,470</b>
	Badges And Emblems For Replacement Jumpsuits	\$1,500	\$1,500
	Clothing For Chaplains	\$970	\$970
	Dress Blues For Lieutenants	\$1,500	\$1,500
	Full Gear For New Hire	\$2,500	\$2,500
	Replacement Bags, Duty Belts, Straps	\$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
<b>001.0000.15.521.10.31.020</b>	<b>Range</b>	<b>\$96,600</b>	<b>\$96,600</b>
	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

**2021/2022 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

<b>001.0000.15.521.10.35.004</b>	<b>Furniture Equipment</b>	<b>\$1,500</b>	<b>\$1,500</b>
Ergonomic Retrofit/Varidesks		\$2,500	\$2,500
Ergonomic Retrofit/Varidesks		(\$1,000)	(\$1,000)
<b>001.0000.15.521.10.35.010</b>	<b>Public Safety Equipment</b>	<b>\$29,825</b>	<b>\$35,375</b>
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
<b>001.0000.15.521.10.41.001</b>	<b>Professional Services</b>	<b>\$211,495</b>	<b>\$283,812</b>
ABC Legal Messenger		\$1,170	\$1,170
ACCUPRINT		\$3,000	\$3,000
Greater Lakes Mental Health Professional - net of Human Services funding		\$100,863	\$105,556
New - Greater Lakes Mental Health Professional - Additional Contract - Start July 1, 2021		\$62,932	\$130,556
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 Fingerpinting		\$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
Boathouse Lease		\$6,940	\$6,940
WA State Dept of Corrections Work Crews		\$3,200	\$3,200
<b>001.0000.15.521.10.41.015</b>	<b>Alarm Permit Processing Fees</b>	<b>\$52,500</b>	<b>\$52,500</b>
Alarm Program Contracted Services (PNAM)		\$51,000	\$51,000
Banking Fees Associated with Contracted Services (US Bank)		\$1,500	\$1,500
<b>001.0000.15.521.10.41.070</b>	<b>Towing Services</b>	<b>\$8,200</b>	<b>\$8,200</b>
Towing Services		\$8,200	\$8,200
<b>001.0000.15.521.10.41.125</b>	<b>Jail Services</b>	<b>\$700,000</b>	<b>\$700,000</b>
Jail Services		\$700,000	\$700,000
<b>001.0000.15.521.10.41.126</b>	<b>South Sound 911 Dispatch Services</b>	<b>\$1,877,730</b>	<b>\$1,877,730</b>
Communications Allocation		\$1,390,920	\$1,390,920
LE Support Services		\$486,810	\$486,810
<b>001.0000.15.521.10.43.001</b>	<b>Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
Tolls (Good-to-Go Pass)		\$500	\$500

2021/2022 Budget Detail  
**Police - Command/Command**  
Ongoing Budget

<b>001.0000.15.521.10.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$60</b>	<b>\$60</b>
	Travel between City Hall and Police Station	\$60	\$60
<b>001.0000.15.521.10.43.005</b>	<b>Parking Reimbursements</b>	<b>\$500</b>	<b>\$500</b>
	Parking	\$500	\$500
<b>001.0000.15.521.10.44.001</b>	<b>Advertising</b>	<b>\$0</b>	<b>\$0</b>
	Legal Notices	\$550	\$550
	Legal Notices	(\$550)	(\$550)
<b>001.0000.15.521.10.48.007</b>	<b>Radio Repair &amp; Maintenance</b>	<b>\$0</b>	<b>\$0</b>
	Radio Repair	\$2,550	\$2,550
	Radio Repair	(\$2,550)	(\$2,550)
<b>001.0000.15.521.10.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$2,205</b>	<b>\$2,205</b>
	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
<b>001.0000.15.521.10.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$4,200</b>	<b>\$4,200</b>
	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
<b>001.0000.15.521.10.49.020</b>	<b>Radio User Fees</b>	<b>\$117,560</b>	<b>\$117,560</b>
	Radio User Fees - City of Tacoma	\$117,560	\$117,560

2021/2022 Budget Detail

**Police - Command/Reimbursements - Vehicle Registration Fee (VRF)**

Ongoing Budget

		Year 2021	Year 2022
		\$12,000	\$12,000
<b>001.0000.15.521.91.11.002</b>	<b>Overtime</b>	<b>\$12,000</b>	<b>\$12,000</b>
Overtime funded by Vessel Registration Fees (VRF)		\$12,000	\$12,000

2021/2022 Budget Detail

**Police - Command/Reimbursements - Pacific NW Innocence Lost Task Force (PNILTF)**

Ongoing Budget

		Year 2021	Year 2022
		\$35,100	\$35,100
<b>001.0000.15.521.94.11.002</b>	<b>OVERTIME</b>	<b>\$35,100</b>	<b>\$35,100</b>
Overtime for FBI - Pacific Northwest Innocence Lost Task Force (PNILTF)		\$35,100	\$35,100

2021/2022 Budget Detail  
**Police - Command/Reimbursements - Safe Streets Task Force (SSTF)**  
 Ongoing Budget

		Year 2021	Year 2022
		\$17,550	\$17,550
<b>001.0000.15.521.95.11.002</b>	<b>Overtime</b>	<b>\$17,550</b>	<b>\$17,550</b>
Overtime for FBI- Safe Streets Task Force (SSTF)		\$17,550	\$17,550

**2021/2022 Budget Detail**  
**Police - Command/Emergency Management**  
**Ongoing Budget**

		Year 2021	Year 2022
		<b>\$39,640</b>	<b>\$39,640</b>
<b>001.0000.15.525.60.11.002</b>	<b>Overtime</b>	<b>\$2,000</b>	<b>\$2,000</b>
Overtime for Emergency Services		\$2,000	\$2,000
<b>001.0000.15.525.60.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$3,000</b>	<b>\$3,000</b>
Supplies for Emergency Management Training and Planning		\$3,000	\$3,000
<b>001.0000.15.525.60.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,500</b>	<b>\$1,500</b>
Emergency Equipment		\$1,500	\$1,500
<b>001.0000.15.525.60.41.001</b>	<b>Professional Services</b>	<b>\$33,140</b>	<b>\$33,140</b>
City Portion of EOC Coordinator Not Covered by Grant		\$33,140	\$33,140



**2021/2022 Budget Detail**  
**Police - Command/Extra Duty**  
**Ongoing Budget**

		Year 2021	Year 2022
		<b>\$775,000</b>	<b>\$775,000</b>
<b>001.0000.15.521.33.11.008</b>	<b>Extra Duty</b>	<b>\$775,000</b>	<b>\$775,000</b>
Extra Duty (offset by contract revenue)		\$775,000	\$775,000

Examples of contracted extra duty services include:

Clover Park School District, Clover Park Technical College, Pierce County Sewer, Pierce College, Prime Ops, St. Francis Cabrini, Nisqually Communications, ProVac, Northwest Cascade, Puget Paving and Construction, MadCap Marketing, Dockyard Dames, Atkinson Constructin, Infrasource, AHEPA, Krissy Bierlein, and AA Asphaltting.

2021/2022 Budget Detail  
**Police - Professional Standards/Training**  
Ongoing Budget

		Year 2021	Year 2022
		\$155,700	\$155,700
<b>001.0000.15.521.40.11.002</b>	<b>Overtime</b>	<b>\$14,000</b>	<b>\$14,000</b>
324 Hrs Of Overtime For Training Instructors And Officers		\$14,000	\$14,000
<b>001.0000.15.521.40.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$5,800</b>	<b>\$5,800</b>
Per Collective Bargaining Agreement		\$1,800	\$1,800
Per Collective Bargaining Agreement		\$4,000	\$4,000
<b>001.0000.15.521.40.31.005</b>	<b>Meeting Meals</b>	<b>\$1,000</b>	<b>\$1,000</b>
Meeting Meals For Hosting Outside Trainings		\$1,000	\$1,000
<b>001.0000.15.521.40.31.008</b>	<b>Clothing</b>	<b>\$300</b>	<b>\$300</b>
Shirts And Caps For Instructors		\$300	\$300
<b>001.0000.15.521.40.41.001</b>	<b>Professional Services</b>	<b>\$8,300</b>	<b>\$8,300</b>
Psychological Needs Assessments		\$2,000	\$2,000
Services For Hiring And Backgrounds		\$4,000	\$4,000
Public Safety Testing		\$2,300	\$2,300
<b>001.0000.15.521.40.43.001</b>	<b>Transportation</b>	<b>\$20,020</b>	<b>\$20,020</b>
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		\$450	\$450
FBINAA National Conf - Alwine Transportation From/To Airport		\$100	\$100

**2021/2022 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.43.002</b>	<b>Lodging</b>	<b>\$34,810</b>	<b>\$34,810</b>
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

2021/2022 Budget Detail  
**Police - Professional Standards/Training**  
 Ongoing Budget

<b>001.0000.15.521.40.49.001</b>	<b>Memberships/Dues</b>	<b>\$7,620</b>	<b>\$7,620</b>
	Animal Control	\$100	\$100
	Building Inspector Certification	\$200	\$200
	Crime Prevention - Wa St Crime-Free Association	\$200	\$200
	Commercial Vehicle Safety Alliance Operator Cert	\$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

**2021/2022 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.49.003</b>	<b>Registration</b>	<b>\$50,850</b>	<b>\$50,850</b>
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	\$800
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
<b>001.0000.15.521.40.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Printing And Binding	\$1,000	\$1,000
<b>001.0000.15.521.40.49.006</b>	<b>Tuition &amp; Related Fees</b>	<b>\$12,000</b>	<b>\$12,000</b>
	Criminal Justice Training Center Basic Law Enforce. Academy	\$12,000	\$12,000

**2021/2022 Budget Detail**  
**Police - Patrol/Patrol**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$689,365	\$687,610
<b>001.0000.15.521.22.11.002</b>	<b>Overtime</b>	<b>\$313,000</b>	<b>\$313,000</b>
Overtime for Backfill, Shift Extension and Major Incidents		\$313,000	\$313,000
<b>001.0000.15.521.22.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$54,000</b>	<b>\$54,000</b>
Per Collective Bargaining Agreement		\$18,850	\$18,850
Per Collective Bargaining Agreement		\$35,150	\$35,150
<b>001.0000.15.521.22.11.005</b>	<b>On Call Pay</b>	<b>\$2,000</b>	<b>\$2,000</b>
Per Collective Bargaining Agreement		\$11,000	\$11,000
Per Collective Bargaining Agreement		(\$9,000)	(\$9,000)
<b>001.0000.15.521.22.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$160,000</b>	<b>\$160,000</b>
Per Collective Bargaining Agreement		\$160,000	\$160,000
<b>001.0000.15.521.22.11.007</b>	<b>Holiday Pay</b>	<b>\$100,000</b>	<b>\$100,000</b>
Per Collective Bargaining Agreement		\$80,000	\$80,000
Per Collective Bargaining Agreement		\$20,000	\$20,000
<b>001.0000.15.521.22.31.008</b>	<b>Clothing</b>	<b>\$17,620</b>	<b>\$17,620</b>
Gear Replacement for Patrol Officers		\$7,620	\$7,620
Jumpsuit Replacements for Patrol Officers		\$10,000	\$10,000
<b>001.0000.15.521.22.35.010</b>	<b>Public Safety Equipment</b>	<b>\$35,565</b>	<b>\$33,810</b>
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		\$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
<b>001.0000.15.521.22.41.001</b>	<b>Professional Services</b>	<b>\$4,680</b>	<b>\$4,680</b>
Bioclean Decontamination of PD Vehicles		\$4,680	\$4,680
<b>001.0000.15.521.22.48.007</b>	<b>Radio Repair &amp; Maintenance</b>	<b>\$1,000</b>	<b>\$1,000</b>
Repair Flashing for Patrol Unit Boards - Used the other funds in PSE - Reduced total		\$1,000	\$1,000
<b>001.0000.15.521.22.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$1,500</b>	<b>\$1,500</b>
Infraction/Citation Forms		\$1,500	\$1,500

2021/2022 Budget Detail  
**Police - Criminal Investigations/Investigations**  
Ongoing Budget

		Year 2021	Year 2022
		\$189,680	\$188,880
<b>001.0000.15.521.21.11.002</b>	<b>Overtime</b>	<b>\$93,830</b>	<b>\$93,830</b>
1,689 Hours @ \$60.25 Per Hour		\$93,830	\$93,830
<b>001.0000.15.521.21.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$21,000</b>	<b>\$21,000</b>
Per Collective Bargaining Agreement		\$6,010	\$6,010
Per Collective Bargaining Agreement		\$14,990	\$14,990
<b>001.0000.15.521.21.11.005</b>	<b>On Call Pay</b>	<b>\$20,000</b>	<b>\$20,000</b>
Per Collective Bargaining Agreement		\$20,000	\$20,000
<b>001.0000.15.521.21.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$3,530</b>	<b>\$3,530</b>
Per Collective Bargaining Agreement		\$2,530	\$2,530
Per Collective Bargaining Agreement		\$1,000	\$1,000
<b>001.0000.15.521.21.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$35,000</b>	<b>\$35,000</b>
Per Collective Bargaining Agreement		\$22,000	\$22,000
Per Collective Bargaining Agreement		\$13,000	\$13,000
<b>001.0000.15.521.21.31.005</b>	<b>Meeting Meals</b>	<b>\$220</b>	<b>\$220</b>
Food & Beverage for Public Meetings		\$220	\$220
<b>001.0000.15.521.21.31.008</b>	<b>Clothing</b>	<b>\$900</b>	<b>\$900</b>
LPD Hats For Inclement Weather		\$100	\$100
LPD Jackets For Plain Clothed Assignments		\$800	\$800
<b>001.0000.15.521.21.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$6,700</b>	<b>\$6,700</b>
Small Tools, Minor Equipment, Forensic Chemicals		\$6,700	\$6,700
<b>001.0000.15.521.21.35.010</b>	<b>Public Safety Equipment</b>	<b>\$3,500</b>	<b>\$2,700</b>
Casocracker Upgrade/Maintenance		\$1,500	\$1,500
External Vest Carrier		\$900	\$900
Digital voice recorders		\$300	\$300
Speech Recognition Software		\$800	\$0
<b>001.0000.15.521.21.41.001</b>	<b>Professional Services</b>	<b>\$5,000</b>	<b>\$5,000</b>
Forensic Quality Services Accreditation		\$5,000	\$5,000

2021/2022 Budget Detail  
**Police - Specialty Units/Specialty Units**  
 Ongoing Budget

		Year 2021	Year 2022
		\$115,340	\$115,340
<b>001.0000.15.521.23.11.002</b>	<b>Overtime</b>	<b>\$84,630</b>	<b>\$84,630</b>
Overtime		\$84,630	\$84,630
<b>001.0000.15.521.23.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$6,000</b>	<b>\$6,000</b>
Per Collective Bargaining Agreement		\$5,000	\$5,000
Per Collective Bargaining Agreement		\$1,000	\$1,000
<b>001.0000.15.521.23.11.005</b>	<b>On Call Pay</b>	<b>\$4,000</b>	<b>\$4,000</b>
Per Collective Bargaining Agreement		\$3,000	\$3,000
Per Collective Bargaining Agreement		\$1,000	\$1,000
<b>001.0000.15.521.23.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$3,000</b>	<b>\$3,000</b>
Per Collective Bargaining Agreement		\$510	\$510
Per Collective Bargaining Agreement		\$2,490	\$2,490
<b>001.0000.15.521.23.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$17,010</b>	<b>\$17,010</b>
Per Collective Bargaining Agreement		\$17,010	\$17,010
<b>001.0000.15.521.23.41.001</b>	<b>Professional Services</b>	<b>\$700</b>	<b>\$700</b>
Specialized Phone Services		\$700	\$700



**2021/2022 Budget Detail**  
**Police - Specialty Units/Special Response Team (SRT)**  
**Ongoing Budget**

		Year 2021	Year 2022
		\$70,730	\$70,730
<b>001.0000.15.521.26.11.002</b>	<b>Overtime</b>	<b>\$18,000</b>	<b>\$18,000</b>
Overtime For SRT Training And Call Outs		\$18,000	\$18,000
<b>001.0000.15.521.26.31.008</b>	<b>Clothing</b>	<b>\$1,500</b>	<b>\$1,500</b>
New Issue/Replacement Uniforms		\$1,500	\$1,500
<b>001.0000.15.521.26.31.020</b>	<b>Ammunition</b>	<b>\$22,800</b>	<b>\$22,800</b>
.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
<b>001.0000.15.521.26.35.010</b>	<b>Public Safety Equipment</b>	<b>\$15,830</b>	<b>\$15,830</b>
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
<b>001.0000.15.521.26.41.001</b>	<b>Professional Services</b>	<b>\$12,600</b>	<b>\$12,600</b>
Contracted Services with Pierce County Sheriffs Department		\$59,509	\$61,139
Contracted Services with Pierce County Sheriffs Department		(\$46,909)	(\$48,539)

2021/2022 Budget Detail  
**Police - Specialty Units/CSRT-Neighborhood Policing Unit**  
Ongoing Budget

		Year 2021	Year 2022
		<b>\$43,150</b>	<b>\$43,150</b>
<b>001.0000.15.521.30.11.002</b>	<b>Overtime</b>	<b>\$19,000</b>	<b>\$19,000</b>
	Overtime	\$19,000	\$19,000
<b>001.0000.15.521.30.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$2,730</b>	<b>\$2,730</b>
	Per Collective Bargaining Agreement	\$2,730	\$2,730
<b>001.0000.15.521.30.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$1,260</b>	<b>\$1,260</b>
	Per Collective Bargaining Agreement	\$1,260	\$1,260
<b>001.0000.15.521.30.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$17,000</b>	<b>\$17,000</b>
	Per Collective Bargaining Agreement	\$30,000	\$30,000
	Per Collective Bargaining Agreement	(\$13,000)	(\$13,000)
<b>001.0000.15.521.30.31.005</b>	<b>Meeting Meals</b>	<b>\$160</b>	<b>\$160</b>
	Meals for Crime Free Housing Programs	\$160	\$160
<b>001.0000.15.521.30.35.010</b>	<b>Public Safety Equipment</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Small Tools, devices and equipment	\$1,000	\$1,000
<b>001.0000.15.521.30.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Crime Prevention and Community Enhancement	\$2,000	\$2,000

2021/2022 Budget Detail  
**Police - Specialty Units/CSRT-Code Enforcement**  
 Ongoing Budget

		Year 2021	Year 2022
		\$47,450	\$47,450
<b>001.0000.15.521.32.11.002</b>	<b>Overtime</b>	<b>\$3,200</b>	<b>\$3,200</b>
Overtime		\$3,200	\$3,200
<b>001.0000.15.521.32.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,700</b>	<b>\$2,700</b>
Graffiti Removal Supples		\$500	\$500
National Night Out Supplies		\$1,000	\$1,000
Office Supplies for Code Enforcement		\$1,200	\$1,200
<b>001.0000.15.521.32.31.003</b>	<b>Office Forms</b>	<b>\$150</b>	<b>\$150</b>
Forms for Code Enforcements		\$150	\$150
<b>001.0000.15.521.32.31.005</b>	<b>Meeting Meals</b>	<b>\$210</b>	<b>\$210</b>
Food & Beverage for Public Meetings		\$210	\$210
<b>001.0000.15.521.32.31.008</b>	<b>Clothing</b>	<b>\$2,430</b>	<b>\$2,430</b>
Boot Replacement		\$200	\$200
CEO Jacket		\$280	\$280
CSO Clothing Replacement		\$150	\$150
Jumpsuit Replacement		\$1,800	\$1,800
<b>001.0000.15.521.32.35.017</b>	<b>Camera</b>	<b>\$200</b>	<b>\$200</b>
Camera for Code Enforcement		\$200	\$200
<b>001.0000.15.521.32.41.001</b>	<b>Professional Services</b>	<b>\$38,160</b>	<b>\$38,160</b>
CSRT Legal Notices		\$200	\$200
Clean Air Assessment		\$37,960	\$37,960
<b>001.0000.15.521.32.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$400</b>	<b>\$400</b>
Printing of Notices/Forms		\$400	\$400

2021/2022 Budget Detail  
**Police - Specialty Units/Traffic Policing**  
 Ongoing Budget

		Year 2021	Year 2022
		\$89,180	\$89,180
<b>001.0000.15.521.70.11.002</b>	<b>Overtime</b>	<b>\$40,000</b>	<b>\$40,000</b>
Overtime		\$40,000	\$40,000
<b>001.0000.15.521.70.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$3,060</b>	<b>\$3,060</b>
Per Collective Bargaining Agreement		\$3,060	\$3,060
<b>001.0000.15.521.70.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$6,730</b>	<b>\$6,730</b>
Per Collective Bargaining Agreement		\$6,730	\$6,730
<b>001.0000.15.521.70.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$6,800</b>	<b>\$6,800</b>
Per Collective Bargaining Agreement		\$15,290	\$15,290
Per Collective Bargaining Agreement		(\$8,490)	(\$8,490)
<b>001.0000.15.521.70.11.070</b>	<b>DUI Emergency Response</b>	<b>\$20,000</b>	<b>\$20,000</b>
DUI Recovery, Offset by DUI Revenue		\$20,000	\$20,000
<b>001.0000.15.521.70.31.005</b>	<b>Meeting Meals</b>	<b>\$90</b>	<b>\$90</b>
Food & Beverage for Public Meetings		\$90	\$90
<b>001.0000.15.521.70.31.008</b>	<b>Clothing</b>	<b>\$6,000</b>	<b>\$6,000</b>
Inclement Weather Clothing Per Collective Bargaining Agreement		\$3,500	\$3,500
Jumpsuit Replacement		\$1,200	\$1,200
Motorcycle Clothing Replacement		\$1,300	\$1,300
<b>001.0000.15.521.70.35.010</b>	<b>Public Safety Equipment</b>	<b>\$2,500</b>	<b>\$2,500</b>
Replacement Equipment for Collision Investigation		\$1,000	\$1,000
Pix 4D Reconstruction Software		\$900	\$900
Nikon DSLR Camera package		\$600	\$600
<b>001.0000.15.521.70.41.001</b>	<b>Professional Services</b>	<b>\$4,000</b>	<b>\$4,000</b>
Annual Radar Calibration		\$4,000	\$4,000

**2021/2022 Budget Detail**  
**Police - Specialty Units/Red Light and School Zone Camera Enforcement**  
**Ongoing Budget**

		Year 2021	Year 2022
		<b>\$390,000</b>	<b>\$390,000</b>
<b>001.0000.15.521.71.41.080</b>	<b>Photo Infractions</b>	<b>\$390,000</b>	<b>\$390,000</b>
Vendor Fees - Base		\$390,000	\$390,000

- 2 school zone cameras located at:  
5405 Steilacoom Blvd – WB and 9904 Gravelly Lake Drive – SB.
  
- 6 red light cameras located at:  
Bridgeport Blvd SW & San Francisco Ave SW – SB & NB  
Steilacoom Blvd SW & Phillips Rd SW – WB & EB  
South Tacoma Way & SR 512 – NB & SB.

2021/2022 Budget Detail  
**Police - Specialty Units/Property Room**  
 Ongoing Budget

		Year 2021	Year 2022
		\$ 20,500	\$ 20,500
<b>001.0000.15.521.80.11.002</b>	<b>Overtime</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Overtime	\$5,000	\$5,000
<b>001.0000.15.521.80.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$10,500</b>	<b>\$10,500</b>
	Evidence Packing and Processing Supplies	\$8,500	\$8,500
	Upgrade/Replace Shelving and Storage	\$2,000	\$2,000
<b>001.0000.15.521.80.31.003</b>	<b>Office Forms</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Forms for Evidence Packing and Processing	\$1,000	\$1,000
<b>001.0000.15.521.80.31.008</b>	<b>Clothing</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Replace Jackets, Pants and Shirts	\$1,500	\$1,500
<b>001.0000.15.521.80.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,900</b>	<b>\$1,900</b>
	Small Tools & Minor Equipment for Opening/Resealing, Transport, Court Ready	\$1,900	\$1,900
<b>001.0000.15.521.80.44.001</b>	<b>Advertising</b>	<b>\$600</b>	<b>\$600</b>
	Advertising	\$600	\$600

2021/2022 Budget Detail  
**Police - Specialty Units/Animal Control**  
Ongoing Budget

		Year 2021	Year 2022
		\$178,094	\$189,384
<b>001.0000.15.554.30.11.002</b>	<b>Overtime</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Overtime	\$6,000	\$6,000
<b>001.0000.15.554.30.11.005</b>	<b>On Call/Standby</b>	<b>\$17,000</b>	<b>\$17,000</b>
	Per Collective Bargaining Agreement	\$17,000	\$17,000
<b>001.0000.15.554.30.31.003</b>	<b>Office Forms</b>	<b>\$160</b>	<b>\$160</b>
	Dangerous Dog Notices	\$160	\$160
<b>001.0000.15.554.30.31.008</b>	<b>Clothing</b>	<b>\$1,080</b>	<b>\$1,080</b>
	Clothing	\$380	\$380
	Personal Protective Equipment	\$200	\$200
	Replacement Jumpsuit	\$500	\$500
<b>001.0000.15.554.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,120</b>	<b>\$2,120</b>
	Cadaver Bags and Leashes	\$500	\$500
	Euthanasia Drugs	\$120	\$120
	Pet Food	\$200	\$200
	Capture Poles, leashes, muzzles, etc.	\$1,300	\$1,300
<b>001.0000.15.554.30.41.001</b>	<b>Professional Services</b>	<b>\$1,200</b>	<b>\$1,200</b>
	Animal Exams	\$600	\$600
	Pet Visits	\$600	\$600
<b>001.0000.15.554.30.41.008</b>	<b>Humane Society</b>	<b>\$150,534</b>	<b>\$161,824</b>
	Humane Society Contract	\$150,534	\$161,824



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