

# City of Lakewood, WA

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## BUDGET LINE ITEM DETAIL



## 2023/2024 Adopted Biennial Budget

For the Biennium

January 1, 2023 through December 31, 2024



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# **Budget Detail**

## **City Council**

**2023/2024 Budget Detail**  
**City Council**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$28,230	\$28,230
<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</b>	<b>\$2,780</b>	<b>\$2,780</b>
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$600	\$600
	Association of Washington Cities (AWC) - Fiscal Budgeting	\$180	\$180
	Washington DC - Federal Advocacy	\$2,000	\$2,000
<b>001.0000.01.511.60.43.002</b>	<b>Lodging Charges</b>	<b>\$3,070</b>	<b>\$3,070</b>
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$1,220	\$1,220
	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>\$450</b>	<b>\$450</b>
	Mileage Reimbursements	\$450	\$450
<b>001.0000.01.511.60.43.004</b>	<b>Conference Meals</b>	<b>\$1,060</b>	<b>\$1,060</b>
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$460	\$460
	Washington DC - Federal Advocacy	\$600	\$600
<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>\$1,485</b>	<b>\$1,485</b>
	Association of Washington Cities (AWC) - Action Days	\$150	\$150
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$750	\$750
	Economic Development Council Annual Meeting	\$100	\$100
	Lakewood Chamber of Commerce Membership Meetings	\$360	\$360
	Military Affairs Banquet (Air Force)	\$125	\$125
<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>\$11,725</b>	<b>\$11,725</b>
	Award Certificates	\$25	\$25
	Initial Kick Off Meeting Meal	\$100	\$100
	Making A Difference Day Supplies	\$400	\$400
	Shirts	\$1,200	\$1,200
	Youth Summit	\$10,000	\$10,000
<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>Airfare</b>	<b>\$1,350</b>	<b>\$1,350</b>
	City Officials to Visit Sister or Friendship	\$1,350	\$1,350

# **Budget Detail**

## **City Manager**

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**2023/2024 Budget Detail**  
**City Manager/Executive**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$136,905	\$142,895
<b>001.0000.03.513.10.41.001</b>	<b>Professional Services</b>	<b>\$119,825</b>	<b>\$125,815</b>
	Governmental Relations Contract - Federal	\$56,700	\$59,535
	Governmental Relations Contract - State	\$63,125	\$66,280
<b>001.0000.03.513.10.43.001</b>	<b>Transportation Charges</b>	<b>\$2,700</b>	<b>\$2,700</b>
	International City Management Association (ICMA) - Annual Conference - 2 Attendees	\$1,200	\$1,200
	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>\$5,420</b>	<b>\$5,420</b>
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$1,220	\$1,220
	International City Management Association (ICMA) - Annual Conference - 2 Attendees	\$2,000	\$2,000
	Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
	Washington City Managers Association (WCMA) Annual Conference - 2 Attendees	\$700	\$700
<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>\$2,645</b>	<b>\$2,645</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 (Total \$400 split with Finance)	\$200	\$200
	Subscription to Online Newspaper	\$160	\$160
<b>001.0000.03.513.10.49.003</b>	<b>Registration</b>	<b>\$3,280</b>	<b>\$3,280</b>
	Washington City Manager's Association (WCMA) - 2 Attendees	\$650	\$650
	Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$750	\$750
	International City Management Association (ICMA) - Annual Conference - 2 Attendees	\$1,640	\$1,640
	Lakewood Chamber Membership Meeting - 6 Meetings Per Year	\$120	\$120
	Pierce County Chamber - Horizons Meeting	\$120	\$120
<b>001.0000.03.513.10.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$2,335</b>	<b>\$2,335</b>
	Community Clean Up Postcards	\$2,335	\$2,335

2023/2024 Budget Detail

**City Manager**

1-Time Budget

		Year 2023	Year 2024
		\$70,000	\$50,000
<b>001.9999.03.513.10.41.001</b>	<b>Professional Services</b>	<b>\$70,000</b>	<b>\$50,000</b>
National Citizens Survey		\$20,000	\$0
DEI (Diversity, Equity & Inclusion) Strategic Plan and other DEI Efforts		\$50,000	\$50,000



**2023/2024 Budget Detail**  
**City Manager/Communications**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$95,740	\$94,940
<b>001.0000.03.557.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$300</b>	<b>\$300</b>
	General Operating Supplies	\$300	\$300
<b>001.0000.03.557.20.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,150</b>	<b>\$350</b>
	Digital Equipment Repairs & Maintenance	\$350	\$350
	Video Stabilization and Production Tool - Cell Phone Axis Gimble & Camera Axis Gimble	\$800	\$0
<b>001.0000.03.557.20.41.001</b>	<b>Professional Services</b>	<b>\$12,000</b>	<b>\$12,000</b>
	Photography & Videography Services for Special Projects to Promote City Priorities, Events, and Other Public Outreach	\$12,000	\$12,000
<b>001.0000.03.557.20.42.002</b>	<b>Postage</b>	<b>\$21,000</b>	<b>\$21,000</b>
	Connections Magazine - 3 Editions - Mailing - Previously in Non-Departmental	\$15,000	\$15,000
	Connections Magazine - 3 Editions - Increased Cost	\$750	\$750
	Connections Magazine - 4th Edition - Mailing	\$5,250	\$5,250
<b>001.0000.03.557.20.43.001</b>	<b>Airfare</b>	<b>\$680</b>	<b>\$680</b>
	Government Social Media GSMCON Conference	\$680	\$680
<b>001.0000.03.557.20.43.002</b>	<b>Lodging</b>	<b>\$600</b>	<b>\$600</b>
	Government Social Media GSMCON Conference	\$600	\$600
<b>001.0000.03.557.20.43.005</b>	<b>Conference Meals</b>	<b>\$300</b>	<b>\$300</b>
	Government Social Media GSMNCON	\$300	\$300
<b>001.0000.03.557.20.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$80</b>	<b>\$80</b>
	Government Social Media Association	\$80	\$80
<b>001.0000.03.557.20.44.001</b>	<b>Advertisements</b>	<b>\$10,000</b>	<b>\$10,000</b>
	Special Events Advertisements	\$10,000	\$10,000
<b>001.0000.03.557.20.49.003</b>	<b>Registration</b>	<b>\$820</b>	<b>\$820</b>
	Government Social Media GSMCON Conference	\$820	\$820
<b>001.0000.03.557.20.49.004</b>	<b>Subscriptions</b>	<b>\$4,560</b>	<b>\$4,560</b>
	Canva - Online Design & Publishing Tool for Digital Design Content for Web and Social Media	\$300	\$300
	Social Sprout - Comprehensive Social Media Management Tool	\$3,500	\$3,500
	Seattle Times Annual Digital Subscription	\$100	\$100
	Adobe Creative Cloud All Apps with 100 GB - Photo & Video Editing Software and Advanced Digital Design Software	\$660	\$660
<b>001.0000.03.557.20.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$44,250</b>	<b>\$44,250</b>
	Connections Magazine - 3 Editions	\$27,000	\$27,000
	Connections Magazine - 3 Editions - Additional Cost	\$6,185	\$6,185
	Connections Magazine - 4th Edition	\$11,065	\$11,065

2023/2024 Budget Detail  
**City Manager/Communications**  
 1-Time Budget

		Year 2023	Year 2024
		\$54,000	\$54,000
<b>001.9999.03.513.10.41.001</b>	<b>Professional Services</b>	<b>\$54,000</b>	<b>\$54,000</b>
Build Your Better Campaign		\$54,000	\$54,000

# **Budget Detail**

## **Administrative Services**

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**2023/2024 Budget Detail**  
**Administrative Services - Finance**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$175,825	\$175,250
<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		\$150	\$150
<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>\$200</b>	<b>\$200</b>
Lodging Tax Advisory Committee Day Long Retreat Supplies		\$125	\$125
Lodging Tax Advisory Committee Day Long Retreat Supplies		\$75	\$75
<b>001.0000.04.514.20.41.001</b>	<b>Professional Services</b>	<b>\$93,820</b>	<b>\$93,820</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		\$85,500	\$85,500
Annual Washington State Auditor's Office (SAO) Audit		\$6,500	\$6,500
<b>001.0000.04.514.20.41.064</b>	<b>Banking Charges</b>	<b>\$69,200</b>	<b>\$69,200</b>
Merchant Fees ID 0709 - Rental Housing Safety Program		\$3,000	\$3,000
Merchant Fees ID 0709 - Rental Housing Safety Program		\$1,200	\$1,200
Merchant Fees ID 4704 - General Purpose, Permits, Sewer & SWM Fees		\$12,000	\$12,000
Merchant Fees ID 4704 - General Purpose, Permits, Sewer & SWM Fees		\$7,500	\$7,500
Merchant Fees ID 6664 - Permits		\$18,200	\$18,200
Merchant Fees ID 6664 - Permits		\$19,300	\$19,300
Merchant Fees ID 4738 - Boat Launch		\$2,300	\$2,300
Merchant Fees ID 4803 - Court		\$4,700	\$4,700
Merchant Fees ID 4803 - Court		(\$2,500)	(\$2,500)
Banking Services/Safekeeping/Custody Fees		\$3,500	\$3,500

**2023/2024 Budget Detail**  
**Administrative Services - Finance**  
**Ongoing Budget**

<b>001.0000.04.514.20.43.001</b>	<b>Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
GFOA - Annual Conference		\$500	\$500
<b>001.0000.04.514.20.43.002</b>	<b>Lodging Charges</b>	<b>\$1,360</b>	<b>\$1,360</b>
GFOA - Annual Conference		\$560	\$560
WFOA - Annual Conference		\$400	\$400
WPTA - Annual Conference		\$400	\$400
<b>001.0000.04.514.20.43.003</b>	<b>Mileage Reimbursement</b>	<b>\$400</b>	<b>\$400</b>
WFOA & WMTA Annual Conference		\$400	\$400
<b>001.0000.04.514.20.43.004</b>	<b>Conference Meals</b>	<b>\$300</b>	<b>\$300</b>
WFOA - Annual Conference		\$150	\$150
WPTA - Annual Conference		\$150	\$150
<b>001.0000.04.514.20.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,520</b>	<b>\$1,520</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
Clover Park Rotary		\$150	\$150
<b>001.0000.04.514.20.49.003</b>	<b>Registration</b>	<b>\$4,145</b>	<b>\$4,145</b>
GFOA - Annual GAAP Update		\$435	\$435
GFOA - Annual Conference		\$380	\$380
GFOA - Annual Conference		\$380	\$380
PSFOA - Monthly Meetings		\$300	\$300
WFOA - Annual Conference		\$1,050	\$1,050
WFOA - Federal Grants Training		\$250	\$250
WFOA - Federal Grants Training		\$125	\$125
WPTA - Annual Conference		\$325	\$325
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 (Total \$400 cost split with Finance)		\$200	\$200
<b>001.0000.04.514.20.49.017</b>	<b>Miscellaneous</b>	<b>\$1,435</b>	<b>\$860</b>
GFOA Award Program Submittal - Biennial Budget		\$575	\$0
GFOA Award Program Submittal - ACFR		\$610	\$610
GFOA Award Program Submittal - PAFR		\$250	\$250

2023/2024 Budget Detail  
**Administrative Services - Non-Departmental**  
Ongoing Budget

		Year 2023	Year 2024
		<b>\$2,837,196</b>	<b>\$2,879,782</b>
<b>001.0000.99.512.51.41.004</b>	<b>Primary Public Defender</b>	<b>\$541,500</b>	<b>\$553,500</b>
	Primary Public Defender - Previously Under Municipal Court	\$528,000	\$528,000
	Primary Public Defender - Contract Increase	\$13,500	\$25,500
<b>001.0000.99.512.51.41.035</b>	<b>Conflict Public Defender</b>	<b>\$60,000</b>	<b>\$60,000</b>
	Conflict Public Defender - Previously Under Municipal Court	\$39,000	\$39,000
	Cost Increase	\$21,000	\$21,000
<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>\$42,425</b>	<b>\$42,425</b>
	Postage & Shipping	\$35,100	\$35,100
	Mail Pickup	\$7,100	\$7,100
	Connections Magazine	\$15,000	\$15,000
	Connections Magazine - Program Specific, Move to Communications Budget	(\$15,000)	(\$15,000)
	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>\$70,805</b>	<b>\$70,805</b>
	Association of Washington Cities (AWC)	\$46,362	\$46,362
	Association of Washington Cities (AWC)	\$5,963	\$5,963
	Costco Membership	\$120	\$120
	Puget Sound Regional Council (PSRC)	\$17,935	\$17,935
	Puget Sound Regional Council (PSRC)	\$425	\$425
<b>001.0000.99.518.40.49.004</b>	<b>Subscriptions</b>	<b>\$330</b>	<b>\$330</b>
	Survey Monkey	\$330	\$330
<b>Various</b>	<b>Interfund Transfers</b>	<b>\$2,105,131</b>	<b>\$2,135,717</b>
	001.0000.99.597.02.00.101 General/Street Fund Subsidy	\$1,623,150	\$1,657,961
	001.0000.99.597.02.00.105 Property Abatement Operations	\$35,000	\$35,000
	001.0000.99.597.02.00.201 GO Bond Debt Service	\$446,981	\$442,756

2023/2024 Budget Detail  
**Administrative Services - Non-Departmental**  
 1-Time Budget

		Year 2023	Year 2024
		<b>\$1,840,424</b>	<b>\$1,874,946</b>
Various	Interfund Transfers	\$1,840,424	\$1,874,946
001.9999.99.597.02.00.101	General/Street Fund Subsidy	\$38,844	\$46,526
001.9999.99.597.02.00.192	SSMCP	\$50,000	\$50,000
001.9999.99.597.02.00.301	Parks CIP	\$1,051,580	\$1,078,420
001.9999.99.597.02.00.302	Transportation CIP	\$700,000	\$700,000



2023/2024 Budget Detail  
**Administrative Services - Fleet & Equipment**  
 Ongoing Budget

		Year 2023	Year 2024
		\$800,720	\$800,720
<b>501.0000.51.521.10.32.001</b>	<b>Gasoline</b>	<b>\$385,000</b>	<b>\$385,000</b>
Police Vehicles		\$350,000	\$350,000
Police Vehicles		\$35,000	\$35,000
<b>501.0000.51.521.10.48.005</b>	<b>Repairs &amp; Maintenance</b>	<b>\$286,080</b>	<b>\$286,080</b>
Police Vehicles & Equipment		\$276,080	\$276,080
Police Vehicles & Equipment		\$10,000	\$10,000
<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		\$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

**2023/2024 Budget Detail**  
**Administrative Services - Fleet & Equipment**  
**1-Time Budget**

		Year 2023	Year 2024
		<b>\$1,536,800</b>	<b>\$1,265,600</b>
<b>501.9999.51.594.21.64.005</b>	<b>Vehicles</b>	<b>1,196,800</b>	<b>985,600</b>
<i>Replace with 2023 Ford Interceptor Hybrid SUVs (via state bid, estimated cost \$44,000 for vehicle + \$26,400 for emergency equipment build.</i>			
<i>* Retain 10 as secondary vehicles through 12/31/2024 for overhire and vehicle pool use.</i>			
<i>Partially funded by replacement reserves of \$335,900 on 2023 and \$644,000 in 2024.</i>			
* Replace Vehicle #40081 2015 Ford Interceptor		70,400	-
* Replace Vehicle #40261 2015 Ford Interceptor		70,400	-
* Replace Vehicle #40291 2014 Ford Interceptor		70,400	-
* Replace Vehicle #40411 2014 Ford Interceptor		70,400	-
* Replace Vehicle #40970 2014 Ford Interceptor		70,400	-
* Replace Vehicle #40980 2014 Ford Interceptor		70,400	-
* Replace Vehicle #40990 2014 Ford Interceptor		70,400	-
* Replace Vehicle #41000 2014 Ford Interceptor		70,400	-
* Replace Vehicle #41010 2014 Ford Interceptor		70,400	-
* Replace Vehicle #41140 2014 Ford Interceptor		70,400	-
Replace Vehicle #40191 2015 Ford Interceptor		-	70,400
Replace Vehicle #40201 2015 Ford Interceptor		-	70,400
Replace Vehicle #40211 2015 Ford Interceptor		-	70,400
Replace Vehicle #40221 2015 Ford Interceptor		-	70,400
Replace Vehicle #40231 2015 Ford Interceptor		-	70,400
Replace Vehicle #40251 2015 Ford Interceptor		-	70,400
Replace Vehicle #40271 2015 Ford Interceptor		-	70,400
Replace Vehicle #40331 2015 Ford Interceptor		-	70,400
Replace Vehicle #40341 2015 Ford Interceptor		-	70,400
Replace Vehicle #40381 2015 Ford Interceptor		-	70,400
Replace Vehicle #40391 2015 Ford Interceptor		-	70,400
Replace Vehicle #40401 2015 Ford Interceptor		-	70,400
Replace Vehicle #40451 2015 Ford Interceptor		-	70,400
Replace Vehicle #40531 2015 Ford Interceptor		-	70,400
Replace Vehicle #40810 2012 Chevy Impala		70,400	-
Replace Vehicle #40820 2012 Chevy Impala		70,400	-
Replace Vehicle #40950 2014 Chevy Tahoe (K9)		70,400	-
Replace Vehicle #41060 2012 Chevy Tahoe		70,400	-
Replace Vehicle #41070 2012 Chevy Tahoe (K9)		70,400	-
Replace Vehicle #41080 2013 Ford Interceptor		70,400	-
Replace Vehicle 40780 2011 Crown Vic		70,400	-
<b>501.9999.51.594.21.64.010</b>	<b>Public Safety Equipment</b>	<b>340,000</b>	<b>280,000</b>
17 Vehicle Mounted In-Car Video System for 16 Replacement Vehicles		340,000	-
14 Vehicle Mounted In-Car Video System for 14 Replacement Vehicles		-	280,000

**2023/2024 Budget Detail**  
**Administrative Services - Fleet & Equipment**  
**1-Time Budget**

		Year 2023	Year 2024
		\$189,000	\$106,000
<b>501.9999.51.594.48.64.005</b>	<b>General Operations Vehicle</b>	<b>170,500</b>	<b>86,000</b>
Replace #42630 2006 Chevy Silverado		48,000	-
Replace #42960 2009 Salt Spreader		7,500	-
Replace #42930 Boss Plow		8,000	-
Replace #42330 2008 Ford F250		65,000	-
Replace #42280 2008 Ford F250		-	65,000
Replace #42780 John Deer Gator		-	14,000
Replace 2006 Turf Painter		35,000	-
Replace #43001 Large Area Mower		7,000	-
Replace #43011 Equipment Trailer		-	7,000
Use Accumulated Replacement Reserves (\$64,520 in 2023 / \$42,000 in 2024)		-	-
<b>501.9999.51.548.48.64.006</b>	<b>Heavy Equipment</b>	<b>18,500</b>	<b>20,000</b>
New Tommy Lift		4,500	-
New John Deer Gator		14,000	-
New Grader Attachment		-	20,000

2023/2024 Budget Detail  
**Administrative Services - Information Technology**  
Ongoing Budget

		Year 2023	Year 2024
		<b>\$1,502,585</b>	<b>\$1,490,585</b>
<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>\$108,340</b>	<b>\$108,340</b>
	CW-General Services Not Under Warranty	\$7,500	\$7,500
	CED -PALS Permitting System - Amazon Web Services Based on Actual Cost	\$48,000	\$48,000
	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)	\$2,500	\$2,500
	CW-Mylakewood311 Mobile Application	\$17,000	\$17,000
	CW-Online Support For Microsoft Exchange	\$250	\$250
	CW-Target Email Campaign Management Software (MailChimp)	\$1,500	\$1,500
	LG-Research & Case Law (Lexis Nexis)	\$9,480	\$9,480
	CW-Social Media Archival Software (Archive Social)	\$7,200	\$7,200
<b>503.0000.04.518.80.41.001</b>	<b>Software as Subscription</b>	<b>\$40,800</b>	<b>\$40,800</b>
	CW - CoLocation	\$28,800	\$28,800
	CW - Zoom License	\$12,000	\$12,000

**2023/2024 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.42.001</b>	<b>Telecommunications</b>	<b>\$318,220</b>	<b>\$318,220</b>
CC-Verizon Data Charges For Tablets 7 Ipad		\$1,500	\$1,500
CED-ATT Cellular Charges 14 Phones		\$9,400	\$9,400
CED-Verizon Cellular Charges 9 Ipad-Commission		\$4,400	\$4,400
CM- Verizon Charges 1 Ipad		\$200	\$200
CM-ATT Cellular Charges 3 Phone		\$3,500	\$3,500
<b>CM - Cell Phone for New Communications Coordinator</b>		<b>\$720</b>	<b>\$720</b>
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
<b>CW - Additional Cell Phones for Remote Work</b>		<b>\$6,500</b>	<b>\$6,500</b>
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

2023/2024 Budget Detail  
**Administrative Services - Information Technology**  
Ongoing Budget

<b>503.0000.04.518.80.43.001</b>	<b>Transportation</b>	<b>\$500</b>	<b>\$500</b>
Airfare		\$500	\$500
<b>503.0000.04.518.80.43.002</b>	<b>Lodging</b>	<b>\$1,250</b>	<b>\$1,250</b>
Technology Conference		\$500	\$500
Association Of County & City Spring Conference		\$375	\$375
Association Of County & City Fall Conference		\$375	\$375
<b>503.0000.04.518.80.43.004</b>	<b>Conference Meals</b>	<b>\$300</b>	<b>\$300</b>
Technology Conference		\$150	\$150
Association Of County & City Spring Conference		\$75	\$75
Association Of County & City Fall Conference		\$75	\$75
<b>503.0000.04.518.80.48.002</b>	<b>Computer Hardware Maintenance</b>	<b>\$232,750</b>	<b>\$232,750</b>
CW-Archival & Backup Storage Device (Tape Drive)		\$3,900	\$3,900
CW-City Hall Primary Data Center Battery Backup		\$4,200	\$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		\$25,000	\$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

**2023/2024 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.48.003</b>	<b>Computer Software Maintenance</b>	<b>\$611,185</b>	<b>\$599,185</b>
CED-Online Web Permitting Solution & Hosting		\$4,500	\$4,500
CED-BlueBeam Revu		\$1,500	\$1,500
CED -PALS Permitting System - Annual M&O		\$57,000	\$57,000
CW-City Council Chambers Technology M&O		\$15,000	\$15,000
CW-Digital Recording System (FTR Gold)		\$2,000	\$2,000
CW-Eden Financial Systems Annual Maintenance (EDEN)		\$71,000	\$71,000
CW-Email Archival & Retention Solution		\$8,500	\$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)		\$25,000	\$25,000
CW-Mobile VPN (Virtual Private Network)		\$12,000	\$12,000
CW-Phone System Enhanced Reporting Solution		\$1,300	\$1,300
CW-Remote Access & Workstation Virtualization		\$6,000	\$6,000
CW-Server Virtualization Infrastructure		\$10,000	\$10,000
CW-Document Management		\$57,500	\$57,500
CW-Technology Remote Administration Tools (GoverLan)		\$960	\$960
CW-Video Surveillance M&O		\$10,000	\$10,000
CW-Vulnerability & Penetration System M&O		\$18,500	\$18,500
CW-Papercut Print Management		\$1,500	\$1,500
CW-ShieldX		\$40,000	\$40,000
CW-RecoverPoint Replication (EMC)		\$4,000	\$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		\$12,000	\$12,000
LG-Legal Paperless System M&O (LawBase)		\$5,800	\$5,800
LG-Public Records Management (Next Request)		\$12,000	\$12,000
LG-Audio/Video Redaction Software (Veritone)		\$15,000	\$15,000
LG-Document Redaction Software (Rapid Review NextRequest Public Records Request)		\$8,825	\$8,825
MC-Digital Recording System (FTR Gold)		\$500	\$500
MC-Court Paperless System M&O		\$9,700	\$9,700
PD-Cellebrite System (35 Licenses)		\$9,900	\$9,900
PD-Biometric Identity Verification & Enrollment (Fingerprint Scanner)		\$1,200	\$1,200
PD-Collecting, Managing & Reporting Of Records (PowerDMS)		\$3,000	\$3,000
PD-Crimereports Community Engagement Software (Public Engine)		\$7,200	\$7,200
PD-Fleet & Equipment Maintenance Software		\$1,400	\$1,400
PD-Internal Affairs Professional Standards		\$3,000	\$3,000
PD-Investigative Interview Recording System		\$11,000	\$11,000
PD-Law Enforcement Computer Forensic Tool Kit		\$1,200	\$1,200
PD-Law Enforcement Evidence System Web/Mobile		\$7,200	\$7,200
PD-Law Enforcement Evidence System-Digital Media (DigitalOnQ)		\$6,000	\$6,000
PD-Law Enforcement Evidence Tracking System (FileOnQ)		\$10,600	\$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)		\$1,900	\$1,900
PD-Property & Ownership Search Engine (Realquest)		\$300	\$300
PD-Software For Background Checks		\$1,200	\$1,200
PD-PlanIt Messaging		\$3,000	\$3,000
PW-Pavement Management Software (Street Saver)		\$3,600	\$3,600
PW-Traffic Planning, Management & Analysis System		\$4,500	\$4,500
PW-TrafficWare		\$14,500	\$14,500
PW-Cell/Cloud Services for Traffic Signal Controllers		\$10,000	\$10,000
PW-AutoCad Maintenance		\$14,500	\$14,500
PW-FLIR Traffic Camera M&O		\$7,500	\$7,500

2023/2024 Budget Detail  
**Administrative Services - Information Technology**  
Ongoing Budget

<b>503.0000.04.518.80.49.001</b>	<b>Membership Dues</b>	<b>\$200</b>	<b>\$200</b>
CW-Association of County And City Info Systems		\$200	\$200
<b>503.0000.04.518.80.49.003</b>	<b>Registration</b>	<b>\$4,250</b>	<b>\$4,250</b>
Interop Conference		\$2,500	\$2,500
Association of County & City Info Systems Spring Conference		\$125	\$125
Association off County & City Info Fall Conference		\$125	\$125
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 f 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



2023/2024 Budget Detail  
**Administrative Services - Information Technology**  
 1-Time Budget

		Year 2023	Year 2024
		\$603,600	\$672,000
<b>503.0003.04.594.14.64.002</b>	<b>Wireless Access Points (Wi-Fi)</b>	<b>\$20,000</b>	<b>\$0</b>
	Server/Hardware Upgrades	\$20,000	\$0
<b>503.0009.04.518.80.64.002</b>	<b>Video Surveillance</b>	<b>\$0</b>	<b>\$50,000</b>
	Server/Hardware Upgrades	\$0	\$50,000
<b>503.0011.04.594.14.64.002</b>	<b>Server/Hardware Upgrades</b>	<b>\$0</b>	<b>\$6,000</b>
	Server/Hardware Upgrades	\$0	\$6,000
<b>503.0015.04.518.80.35.030</b>	<b>Computer Hardware Replacement</b>	<b>\$100,000</b>	<b>\$100,000</b>
	Computer Hardware	\$100,000	\$100,000
<b>503.0029.04.594.14.64.002</b>	<b>SAN (Storage Area Network) Implementation</b>	<b>\$0</b>	<b>\$35,000</b>
	SAN (Storage Area Network)	\$0	\$35,000
<b>503.0035.04.518.80.35.001</b>	<b>Small Tools/Minor Equipment</b>	<b>\$2,100</b>	<b>\$0</b>
	Laptop, Monitor, Supplies for New Communications Coordinator	\$2,100	\$0
<b>503.0037.04.594.14.64.002</b>	<b>CyberSecurity</b>	<b>\$0</b>	<b>\$50,000</b>
	Cybersecurity	\$0	\$50,000
<b>503.0044.04.518.80.35.010</b>	<b>Public Safety Equipment</b>	<b>\$431,000</b>	<b>\$431,000</b>
	PD-AXON Body Worn Cameras (Payment #3 & #4 of 5)	\$381,000	\$381,000
	PD-AXON Interview Room and Transcription (4 Year Plan)	\$50,000	\$50,000
<b>503.0045.04.594.14.64.002</b>	<b>Copier Replacement</b>	<b>\$35,000</b>	<b>\$0</b>
	Copier Replacement	\$35,000	\$0
<b>503.0046.04.594.14.64.002</b>	<b>Cellebrite System</b>	<b>\$12,000</b>	<b>\$0</b>
	UFED Device and Computer Adaptor for Hooking into Phones	\$8,000	\$0
	Stand-alone Off System Cold Computer for Cellebrite Operations	\$4,000	\$0
<b>503.9999.04.518.80.48.003</b>		<b>\$3,500</b>	<b>\$0</b>
	Street Saver GIS Software	\$3,500	\$0

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**Budget Detail  
Community & Economic  
Development**

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2023/2024 Budget Detail  
**Community & Economic Development - Development Services**  
Ongoing Budget

		Year 2023	Year 2024
<b>Building</b>		<b>\$267,965</b>	<b>\$267,965</b>
<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		\$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

2023/2024 Budget Detail  
**Community & Economic Development -Development Services**  
Ongoing Budget

		Year 2023	Year 2024
<b>Current Planning</b>		<b>\$34,760</b>	<b>\$34,760</b>
<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		\$1,000	\$1,000
<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>\$1,400</b>	<b>\$1,400</b>
Planning Association of Washington		\$400	\$400
PAW Director's Conference		\$400	\$400
American Planning Association		\$600	\$600
<b>001.0000.07.558.60.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$100</b>	<b>\$100</b>
Training And Meeting		\$100	\$100
<b>001.0000.07.558.60.43.004</b>	<b>Conference Meals</b>	<b>\$995</b>	<b>\$995</b>
Planning Association of Washington		\$400	\$400
PAW Director's Conference		\$195	\$195
American Planning Association		\$400	\$400
<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
<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>\$1,555</b>	<b>\$1,555</b>
Planning Association of Washington		\$250	\$250
Planning Association of Washington Director's Conference		\$330	\$330
American Planning Association		\$590	\$590
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

2023/2024 Budget Detail  
**Community & Economic Development - Development Services**  
 1-Time Budget

		Year 2023	Year 2024
<b>Current Planning</b>		<b>\$80,000</b>	<b>\$45,000</b>
<b>001.9999.07.558.60.41.001</b>	<b>Professional Services</b>	<b>\$70,000</b>	<b>\$35,000</b>
Oak Tree Mitigation Planning		\$35,000	\$0
Tree Preservation Code/On-Call Arborist		\$35,000	\$35,000
<b>001.9999.07.558.60.41.007</b>	<b>Hearing Examiner</b>	<b>\$10,000</b>	<b>\$10,000</b>
Hearing Examiner Services for Appeals		\$10,000	\$10,000

2023/2024 Budget Detail  
**Community & Economic Development - Long Range Planning**  
 Ongoing Budget

		Year 2023	Year 2024
		<b>\$2,730</b>	<b>\$2,730</b>
<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		\$50	\$50
<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>001.0000.07.558.65.43.001</b>	<b>Airfare</b>	<b>\$400</b>	<b>\$400</b>
Airfare		\$400	\$400
<b>001.0000.07.558.65.43.002</b>	<b>Lodging Charges</b>	<b>\$600</b>	<b>\$600</b>
Lodging Charges		\$600	\$600
<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>\$100</b>	<b>\$100</b>
Conference Meals		\$100	\$100
<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>\$150</b>	<b>\$150</b>
Reimbursements		\$150	\$150
<b>001.0000.07.558.65.44.001</b>	<b>Advertising</b>	<b>\$500</b>	<b>\$500</b>
Advertising		\$500	\$500
<b>001.0000.07.558.65.49.003</b>	<b>Registration</b>	<b>\$600</b>	<b>\$600</b>
Registration		\$600	\$600



2023/2024 Budget Detail  
**Community & Economic Development - Long Range Planning**  
 1-Time Budget

		Year 2023	Year 2024
		<b>\$20,700</b>	<b>\$21,425</b>
<b>001.9999.07.558.65.49.001</b>	<b>Membership Dues</b>	<b>\$20,700</b>	<b>\$21,425</b>
SSHA <sup>3</sup> P Contribution		\$20,700	\$21,425

2023/2024 Budget Detail  
**Community & Economic Development - Economic Development**  
Ongoing Budget

		Year 2023	Year 2024
		\$35,335	\$35,335
<b>001.0000.13.558.70.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$505</b>	<b>\$505</b>
	Business Showcase Frames - Qty 12	\$265	\$265
	General	\$240	\$240
<b>001.0000.13.558.70.31.005</b>	<b>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</b>	<b>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</b>	<b>Tacoma/Pierce County Economic Development Board</b>	<b>\$25,000</b>	<b>\$25,000</b>
	Tacoma/Pierce County Economic Development Board	\$25,000	\$25,000
<b>001.0000.13.558.70.43.001</b>	<b>Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
	International Economic Development Council Airfare	\$500	\$500
<b>001.0000.13.558.70.43.002</b>	<b>Lodging Charges</b>	<b>\$585</b>	<b>\$585</b>
	International Economic Development Council	\$585	\$585
<b>001.0000.13.558.70.43.004</b>	<b>Conference Meals</b>	<b>\$200</b>	<b>\$200</b>
	International Economic Development Council	\$200	\$200
<b>001.0000.13.558.70.43.005</b>	<b>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</b>	<b>Advertising</b>	<b>\$800</b>	<b>\$800</b>
	Local Publications	\$800	\$800
<b>001.0000.13.558.70.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,760</b>	<b>\$1,760</b>
	International Council Of Shopping Centers	\$100	\$100
	Washington Economic Development Assoc.	\$400	\$400
	Tactical Tailor Parcels	\$1,260	\$1,260
<b>001.0000.13.558.70.49.003</b>	<b>Registration</b>	<b>\$2,390</b>	<b>\$2,390</b>
	Economic Development Board - Annual Meeting - Two Attendees	\$170	\$170
	International Economic Development Annual Conference	\$720	\$720
	Lakewood Chamber Of Commerce Monthly Meetings	\$300	\$300
	Summits, Workshops, Annual Meetings	\$350	\$350
	Tacoma Regional Convention & Visitors Bureau Retreat	\$200	\$200
	Webinar Trainings	\$150	\$150
	WA Economic Development Assoc. Spr/Smr Conference - Manager	\$500	\$500
<b>001.0000.13.558.70.49.004</b>	<b>Subscription</b>	<b>\$1,295</b>	<b>\$1,295</b>
	On-line Property Search	\$1,200	\$1,200
	Business Journal	\$95	\$95

# **Budget Detail**

## **Parks, Recreation & Community Services**

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2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Administration**  
 Ongoing Budget

		Year 2023	Year 2024
		\$6,900	\$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>\$250</b>	<b>\$250</b>
	Washington Recreation & Park Association Annual Conference	\$250	\$250
<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	\$5,000	\$5,000
<b>001.0000.11.571.10.49.003</b>	<b>Registration</b>	<b>\$350</b>	<b>\$350</b>
	Washington Recreation & Park Association Annual Conference	\$350	\$350

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Human Services**  
Ongoing Budget

		Year 2023	Year 2024
		\$464,800	\$469,800
<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>001.0000.11.565.10.41.001</b>	<b>Human Services</b>	<b>\$3,000</b>	<b>\$3,000</b>
Lakewood MultiCultural Coalition		\$3,000	\$3,000
<b>001.0000.11.565.10.41.020</b>	<b>Human Services</b>	<b>\$435,000</b>	<b>\$440,000</b>
General Fund Contribution to Human Services Programs		\$390,000	\$390,000
General Fund Contribution to Human Services Programs		\$45,000	\$50,000
<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</b>	<b>\$17,580</b>	<b>\$17,580</b>
2% Liquor Requirement		\$17,580	\$17,580
<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

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Recreation**  
Ongoing Budget

		Year 2023	Year 2024
		<b>\$165,890</b>	<b>\$165,890</b>
<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>\$29,500</b>	<b>\$29,500</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
Pierce County Specialized Services		\$15,000	\$15,000
Pierce County Specialized Services		\$5,000	\$5,000
<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>\$800</b>	<b>\$800</b>
Staff Training Opportunities - WRPA leadership summit and annual conference		\$800	\$800
<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

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Recreation/SummerFest**

Ongoing Budget

		Year 2023	Year 2024
		<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



**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/SummerFest**  
**1-Time Budget**

		Year 2023	Year 2024
		\$30,000	\$30,000
<b>001.9999.11.571.21.41.001</b>	<b>Professional Services</b>	<b>\$30,000</b>	<b>\$30,000</b>
SummerFest Drone show		\$30,000	\$30,000

**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/Farmers Market**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$63,000	\$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>\$270</b>	<b>\$270</b>
	WA Farmers Market Assoc. Conference	\$270	\$270
<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>\$300</b>	<b>\$300</b>
	WA Farmers Market Assoc. Conference	\$300	\$300

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Senior Center**  
 Ongoing Budget

		Year 2023	Year 2024
		<b>\$96,035</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>\$66,635</b>	<b>\$66,635</b>
Rent and Phone Fees to Pierce County for Senior Center Facility		\$66,635	\$66,635
<b>001.0000.11.569.50.49.003</b>	<b>Registration</b>	<b>\$400</b>	<b>\$400</b>
WA Assoc. Of Senior Centers Conference		\$400	\$400

**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Park Facilities)**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$186,210	\$186,210
<b>001.0000.11.576.80.11.002</b>	<b>Overtime</b>	<b>\$8,000</b>	<b>\$8,000</b>
Special Events And Storms		\$8,000	\$8,000
<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
Funds used to convert Maintenance Assistance .75 FTE to 1.0 FTE (2 positions)		(\$18,610)	(\$18,610)
<b>001.0000.11.576.80.31.001</b>	<b>Office &amp; Operational Supplies</b>	<b>\$28,000</b>	<b>\$28,000</b>
Irrigation, Janitorial, Turf, And General park maintenance supplies (toilet paper hand towel:		\$15,000	\$15,000
Volunteer Graffiti Removal Supplies		\$10,000	\$10,000
Cost Increase		\$3,000	\$3,000
<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 - All Other		\$18,110	\$18,110
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		\$38,000	\$38,000
<b>001.0000.11.576.80.47.004</b>	<b>Sewer Charges</b>	<b>\$6,200</b>	<b>\$6,200</b>
American Lake, Wards Lake, And Kiawanis Park		\$2,100	\$2,100
Handwashing Stations at Various Parks		\$4,100	\$4,100
<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>\$800</b>	<b>\$800</b>
Registration		\$800	\$800

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Maintenance (Fort Steilacoom Park)**  
Ongoing Budget

		Year 2023	Year 2024
		\$142,900	\$142,900
<b>001.0000.11.576.81.11.002</b>	<b>Overtime</b>	<b>\$6,000</b>	<b>\$6,000</b>
Special Events		\$6,000	\$6,000
<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>001.0000.11.576.81.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$28,000</b>	<b>\$28,000</b>
Janitorial, Irrigation, Sanicans & General Maintenance		\$28,000	\$28,000
<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		\$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		\$56,000	\$56,000
<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		\$3,000	\$3,000
<b>001.0000.11.576.81.47.005</b>	<b>Electricity Charges</b>	<b>\$13,600</b>	<b>\$13,600</b>
Electricity		\$13,600	\$13,600
<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>\$500</b>	<b>\$500</b>
Registration		\$500	\$500

**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Street Landscape)**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$44,700	\$44,700
<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>001.0000.11.542.70.31.001</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

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Maintenance**  
 1-Time Budget

		Year 2023	Year 2024
		<b>\$40,000</b>	<b>\$40,000</b>
<b>001.9999.11.576.80.41.001</b>	<b>Professional Services</b>	<b>\$25,000</b>	<b>\$25,000</b>
Department of Ecology Work Crew		\$25,000	\$25,000
<b>001.9999.11.576.81.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$15,000</b>	<b>\$15,000</b>
Small Tools & Minor Equipment - Convert from Gas to Electricity		\$15,000	\$15,000

**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

	Year 2023	Year 2024
	<b>\$1,146,355</b>	<b>\$1,146,355</b>

**Roads/Streets Maintenance:**

<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>101.0000.11.542.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,700</b>	<b>\$2,700</b>
General Supplies: adhesives, paint, nuts and bolts, cleaners, etc.		\$2,000	\$2,000
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

**Sidewalks Maintenance:**

<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



**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

**Street Lighting:**

<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>\$417,460</b>	<b>\$417,460</b>
	Street Lighting Charges	\$332,460	\$332,460
	Street Lighting Charges	\$85,000	\$85,000
<b>101.0000.11.542.63.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Street Light Repairs	\$50,000	\$50,000

**Traffic Control Devices:**

<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>\$0</b>	<b>\$0</b>
	On Call Pay	\$16,820	\$16,820
	On Call Pay	(\$16,820)	(\$16,820)
<b>101.0000.11.542.64.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$77,000</b>	<b>\$77,000</b>
	Sign Maintenance Program	\$38,000	\$38,000
	Sign Maintenance Program - New Street Signs	\$10,000	\$10,000
	General Supplies to Support Maintenance of Signalized Intersections	\$29,000	\$29,000
<b>101.0000.11.542.64.31.030</b>	<b>Raw Materials</b>	<b>\$25,000</b>	<b>\$25,000</b>
	Street Light Repairs - Poles, Mounts, Arms, Heads, Indicators, Etc	\$5,000	\$5,000
	Street Light Repairs - 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>\$50,000</b>	<b>\$50,000</b>
	Signal Repairs	\$16,500	\$16,500
	Signal Repairs	\$33,500	\$33,500
<b>101.0000.11.542.64.41.001</b>	<b>Professional Services</b>	<b>\$197,000</b>	<b>\$197,000</b>
	Washington State Dept. Of Transportation Signal	\$1,000	\$1,000
	Professional Services	\$1,000	\$1,000
	Road Contract - Traffic Signal Maintenance	\$200,000	\$200,000
	Annual Maintenance Savings Due to Replacing Traffic Signal Controls	(\$5,000)	(\$5,000)
<b>101.0000.11.542.64.47.005</b>	<b>Electricity Charges</b>	<b>\$77,000</b>	<b>\$77,000</b>
	Electricity Charges	\$62,000	\$62,000
	Electricity Charges	\$15,000	\$15,000
<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	\$12,500	\$12,500
<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

**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
Ongoing Budget

**Snow & Ice Control:**

<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

**Roadside Maintenance:**

<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>\$11,000</b>	<b>\$11,000</b>
	General Supplies - Herbicides	\$4,500	\$4,500
	Street Striper Supplies	\$4,500	\$4,500
	Cost Increase	\$2,000	\$2,000

<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>\$28,000</b>	<b>\$28,000</b>
	Water Charges	\$17,000	\$17,000
	Water Charges	\$11,000	\$11,000

**Structures:**

<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>\$5,000</b>	<b>\$5,000</b>
	Electricity Charges	\$15,000	\$15,000
	Electricity Charges	(\$10,000)	(\$10,000)

2023/2024 Budget Detail

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

Ongoing Budget

**Road Operations Overhead:**

<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
<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

2023/2024 Budget Detail

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

1-Time Budget

		Year 2023	Year 2024
		<b>\$692,000</b>	<b>\$50,000</b>
<b>101.9999.11.542.70.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$82,000</b>	<b>\$50,000</b>
	Homeless Encampment Clean Up	\$50,000	\$50,000
	Tree Replacement Program	\$32,000	\$0
<b>101.9999.11.542.64.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$610,000</b>	<b>\$0</b>
	Replace 60 Traffic Signal Controllers	\$610,000	\$0

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Recreation/Arts Commission**  
 Ongoing Budget

		Year 2023	Year 2024
		<b>\$37,000</b>	<b>\$37,000</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

**2023/2024 Budget Detail**  
**Parks, Recreation & Community Services - SWM Operations & Maintenance**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$1,145,145	\$1,145,145
<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>\$0</b>	<b>\$0</b>
	On-Call Maintenance Staff Surface Water Management Related Work	\$5,000	\$5,000
	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..	\$19,600	\$19,600
<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	\$6,345	\$6,345
	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>\$1,085,200</b>	<b>\$1,085,200</b>
	Street Sweeping Contract	\$137,700	\$137,700
	Street Sweeping Contract	\$137,700	\$137,700
	Other Maintenance And Repairs	\$2,500	\$2,500
	Stormwater Pump-Station Preventative Maintenance	\$2,040	\$2,040
	Stormwater Pump-Station Preventative Maintenance	\$1,960	\$1,960
	Annual Maintenance of Filter Systems	\$45,000	\$45,000
	Annual Maintenance of Filter Systems	\$20,000	\$20,000
	Stormwater Infrastructure Cleaning	\$347,000	\$347,000
	Stormwater Infrastructure Cleaning	\$178,000	\$178,000
	Stormwater Pipe Video Inspection Contract	\$127,000	\$127,000
	General Repairs & Maintenance	\$86,300	\$86,300
<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

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Property Management**  
Ongoing Budget

		Year 2023	Year 2024
		\$543,720	\$543,720
<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		\$6,120	\$6,120

2023/2024 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)		\$20,000	\$20,000
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
<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>\$110,000</b>	<b>\$110,000</b>
Police Station - Electricity		\$80,150	\$80,150
Police Station - Electricity		\$29,850	\$29,850
<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
<b>502.0000.17.521.50.48.001</b>	<b>Landscape Maintenance</b>	<b>\$18,000</b>	<b>\$18,000</b>
Police Station - Landscape Maintenance		\$18,000	\$18,000



**2023/2024 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>
Sounder Station - General Supplies		\$5,000	\$5,000
<b>502.0000.17.542.65.47.005</b>	<b>Electricity Charges</b>	<b>\$6,000</b>	<b>\$6,000</b>
Sounder Station - Electricity		\$6,000	\$6,000
<b>502.0000.17.542.65.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$46,150</b>	<b>\$46,150</b>
Sounder Station - Annual Testing And Certification Of The Back Flow		\$150	\$150
Sounder Station - Cleaning And Maintenance Of The Onsite Storm		\$1,500	\$1,500
Sounder Station - Maintaining Fire Suppresion And Fire Extinguisher		\$3,000	\$3,000
Sounder Station - Custodial Services		\$26,000	\$26,000
Sounder Station - Elevator Maintenance		\$4,500	\$4,500
Sounder Station - Pressure Wash to Clean Parking Area And Garage		\$4,500	\$4,500
Sounder Station - Sweeping (contract with a sweeping company)		\$12,500	\$12,500
Sounder Station - Repairs & Maintenance		(\$6,000)	(\$6,000)

2023/2024 Budget Detail  
**Parks, Recreation & Community Services - Property Management**  
 1-Time Budget

		Year 2023	Year 2024
		<b>\$545,000</b>	<b>\$185,000</b>
<b>502.0002.17.518.20.48.001</b>	<b>Building &amp; Street Improvements</b>	<b>\$5,000</b>	<b>\$5,000</b>
General City Buildings & Facilities - Parking Lot Improvement Program		\$5,000	\$5,000
<b>502.0017.17.594.18.63.001</b>	<b>Building &amp; Street Improvements</b>	<b>\$40,000</b>	<b>\$0</b>
Police Station Parking Lot Gate Repair/Replacement		\$40,000	\$0
<b>502.0021.17.594.18.63.001</b>	<b>Building &amp; Street Improvements</b>	<b>\$230,000</b>	<b>\$130,000</b>
City Hall Boiler and Chiller/Fan Replacement		\$230,000	\$130,000
<b>502.0022.17.594.18.63.001</b>	<b>Building &amp; Street Improvements</b>	<b>\$50,000</b>	<b>\$0</b>
City Hall Plaza Improvements		\$50,000	\$0

# **Budget Detail**

## **Public Works**

2023/2024 Budget Detail  
**Public Works - Streets Engineering Services**  
 Ongoing Budget

		Year 2023	Year 2024
		\$46,400	\$56,700
<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>101.0000.21.542.30.43.001</b>	<b>Airfare</b>	<b>\$0</b>	<b>\$0</b>
	Operations & Maintenance Transportation	\$250	\$250
	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.	\$2,250	\$2,250
<b>101.0000.21.543.10.31.004</b>	<b>Office Publications</b>	<b>\$0</b>	<b>\$0</b>
	Pertaining To Maintenance Within O&M Division	\$50	\$50
	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>\$500</b>	<b>\$500</b>
	Construction Inspection Standards Training for 3 Employees	\$300	\$300
	WSDOT Sponsored Transportation Conference for 2 Employees	\$200	\$200
<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>\$500</b>	<b>\$500</b>
	Construction Inspection Standards Training for 3 Employees	\$300	\$300
	WSDOT Sponsored Transportation Conference for 2 Employees	\$200	\$200
<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	\$1,250	\$1,250
<b>101.0000.21.543.30.31.004</b>	<b>Office Publications</b>	<b>\$50</b>	<b>\$50</b>
	Publications Needed	\$50	\$50
<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>\$0</b>	<b>\$0</b>
	Veridesks	\$700	\$700
	Veridesks	(\$700)	(\$700)

**2023/2024 Budget Detail**  
**Public Works - Streets Engineering Services**  
**Ongoing Budget**

<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>\$100</b>	<b>\$100</b>
Local Conference for Traffic Engineer		\$100	\$100
<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>\$100</b>	<b>\$100</b>
Institute of Transportation Engineers (ITE) Conference for Traffic Engineer		\$100	\$100
<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>101.0000.21.544.20.11.011</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		\$2,000	\$2,000
<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
<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>\$12,100</b>	<b>\$12,100</b>
Consultants, Private Vendor, Print Or Copy Plans,		\$1,100	\$1,100
Consultant for Traffic Counts		\$20,000	\$20,000
Consultant for Traffic Counts		(\$10,000)	(\$10,000)
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>\$300</b>	<b>\$300</b>
Project Management Seminar for 3 Project Managers		\$300	\$300
<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>\$5,600</b>	<b>\$5,600</b>
National American Public Works Association (APWA) Conference for Director		\$1,000	\$1,000
2 State American Public Works Association (APWA) Conferences for Director		\$1,000	\$1,000
1 State American Public Works Association (APWA) Conferences for CIP Manager		\$800	\$800
4 State American Public Works Association (APWA) Conferences for CIP Manager		\$2,300	\$2,300
Adminstrative Staff Training		\$500	\$500

2023/2024 Budget Detail  
**Public Works - Streets Engineering Services**  
 Ongoing Budget

		Year 2023	Year 2024
		\$180,000	\$0
<b>101.9999.21.595.64.64.017</b>	<b>Street Equipment</b>	<b>\$180,000</b>	<b>\$0</b>
Replace 4 School Zone Lights		\$180,000	\$0
See Information Technology for Cell/Cloud based services.			

2023/2024 Budget Detail  
**Public Works - SWM Engineering Services**  
Ongoing Budget

		Year 2023	Year 2024
		\$551,725	\$560,625
<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>\$0</b>	<b>\$0</b>
	Per Collective Bargaining Agreement	\$2,500	\$2,500
	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>401.0000.41.531.10.31.007</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>\$0</b>	<b>\$0</b>
	Repair Parts	\$750	\$750
	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>\$0</b>	<b>\$0</b>
	Equipment	\$200	\$200
	Equipment	(\$200)	(\$200)
<b>401.0000.41.531.10.41.001</b>	<b>Professional Services</b>	<b>\$174,425</b>	<b>\$174,425</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
	NPDES Permit Fee - WA State Dept of Ecology	\$2,425	\$2,425
	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

2023/2024 Budget Detail  
**Public Works - SWM Engineering Services**  
Ongoing Budget

<b>401.0000.41.531.10.43.001</b>	<b>Transportation</b>	<b>\$800</b>	<b>\$800</b>
	Lodging Costs For Spring And Fall APWA State	\$600	\$600
	Meal Costs For Employee Training (10 Employees)	\$200	\$200
<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>\$277,800</b>	<b>\$284,700</b>
	Utility Tax On Swm Fees (6%)	\$267,985	\$267,985
	Utility Tax On Swm Fees (6%)	\$9,815	\$16,715
<b>401.0000.41.531.10.44.003</b>	<b>B &amp; O Taxes to the State</b>	<b>\$81,000</b>	<b>\$83,000</b>
	B&O Taxes On SWM Fees Revenue	\$78,160	\$78,160
	B&O Taxes On SWM Fees Revenue	\$2,840	\$4,840
<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	\$1,000	\$1,000
<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>\$4,500</b>	<b>\$4,500</b>
	Registration For APWA Conferences & Other	\$4,500	\$4,500
<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



# **Budget Detail**

## **Legal**

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**2023/2024 Budget Detail**  
**Legal - Civil Legal Services**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$60,950	\$60,950
<b>001.0000.06.515.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$125</b>	<b>\$125</b>
	General Office Supplies	\$125	\$125
<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	\$500	\$500
<b>001.0000.06.515.30.41.001</b>	<b>Professional Services</b>	<b>\$47,625</b>	<b>\$47,625</b>
	ABC Legal Messenger Services	\$5,500	\$5,500
	Court Reporter Services	\$5,000	\$5,000
	Independent Civil Legal Counsel	\$50,000	\$50,000
	Independent Civil Legal Counsel	(\$20,000)	(\$20,000)
	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>\$1,000</b>	<b>\$1,000</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Washington State Association Of Municipal Attorneys Fall Conf	\$350	\$350
	Washington State Association Of Municipal Attorneys Spring Conf	\$350	\$350
<b>001.0000.06.515.30.43.002</b>	<b>Lodging</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$700	\$700
	Washington State Association Of Municipal Attorneys Fall Conference	\$700	\$700
	Washington State Association Of Municipal Attorneys Spring Conference	\$700	\$700
	Washington Association Of Public Records Spring Conference	\$200	\$200
	Washington Association Of Public Records Fall Conference	\$200	\$200
<b>001.0000.06.515.30.43.003</b>	<b>Mileage</b>	<b>\$250</b>	<b>\$250</b>
	Mileage	\$250	\$250

**2023/2024 Budget Detail**  
**Legal - Civil Legal Services**  
**Ongoing Budget**

<b>001.0000.06.515.30.43.004</b>	<b>Conference Meals</b>	<b>\$800</b>	<b>\$800</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall Conference	\$175	\$175
	Washington State Association Of Municipal Attorneys Spring Conference	\$175	\$175
	Washington Association Of Public Records Spring Conference	\$100	\$100
	Washington Association Of Public Records Fall Conference	\$100	\$100
<b>001.0000.06.515.30.43.005</b>	<b>Parking</b>	<b>\$100</b>	<b>\$100</b>
	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>\$5,730</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	\$300
	Washington Association Of Public Records Spring Conference	\$250	\$250
	Washington Association Of Public Records Fall Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall	\$250	\$250
	Washington State Association Of Municipal Attorneys Fall	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
<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

2023/2024 Budget Detail  
**Legal - Criminal Prosecution Services**  
Ongoing Budget

		Year 2023	Year 2024
		\$6,000	\$6,000
<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.	\$100	\$100
<b>001.0000.06.515.31.43.002</b>	<b>Lodging</b>	<b>\$2,350</b>	<b>\$2,350</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$600	\$600
	Washington State Association Of Municipal Attorneys Fall Conference	\$875	\$875
	Washington State Association Of Municipal Attorneys Spring Conference	\$875	\$875
<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>\$800</b>	<b>\$800</b>
	Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
	Washington State Association Of Municipal Attorneys Fall Conference	\$250	\$250
	Washington State Association Of Municipal Attorneys Spring Conference	\$250	\$250
<b>001.0000.06.515.31.49.004</b>	<b>Subscriptions</b>	<b>\$1,800</b>	<b>\$1,800</b>
	Teglands an Court Rules for Prosecutors	\$1,800	\$1,800

**2023/2024 Budget Detail**  
**Legal - City Clerk**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$43,540	\$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>001.0000.06.514.30.41.001</b>	<b>Professional Services</b>	<b>\$33,000</b>	<b>\$33,000</b>
	Access Records Management	\$23,000	\$23,000
	Lakewood Municipal Code Codification	\$10,000	\$10,000
<b>001.0000.06.514.30.43.001</b>	<b>Airfare</b>	<b>\$500</b>	<b>\$500</b>
	Association of Records Management & Administration (ARMA) Annual Conference Airfare	\$500	\$500
<b>001.0000.06.514.30.43.002</b>	<b>Lodging Charges</b>	<b>\$830</b>	<b>\$830</b>
	Association of Records Management & Administration (ARMA) Regional Conference	\$250	\$250
	Washington Municipal Clerks Association Regional Conference	\$380	\$380
	Washington Association of Public Records Fall & Spring Conference	\$200	\$200
<b>001.0000.06.514.30.43.004</b>	<b>Conference Meals</b>	<b>\$600</b>	<b>\$600</b>
	Association of Records Management & Administration (ARMA) Regional Conference	\$200	\$200
	Washington Municipal Clerks Association Annual Conference	\$200	\$200
	Washington Association of Public Records Fall & Spring Conference	\$200	\$200
<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
<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
	Pierce County Clerks And Finance Officers Association	\$15	\$15
	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>\$1,885</b>	<b>\$1,885</b>
	Association of Records Management & Administrators Regional Conference	\$600	\$600
	Pierce County Clerks And Finance Officers Association Training	\$375	\$375
	Washington Association of Public Records Officers Fall Conference	\$280	\$280
	Washington Association of Public Records Officers Spring Conference	\$280	\$280
	Washington Municipal Clerks Association Annual Conference	\$350	\$350

2023/2024 Budget Detail  
**Legal - City Clerk/Elections**  
 Ongoing Budget

		Year 2023	Year 2024
		\$ 180,000	\$ 110,000
<b>001.0000.06.514.40.41.001</b>	<b>Professional Services</b>	<b>\$180,000</b>	<b>\$110,000</b>
General Election		\$28,000	\$0
Primary Election		\$42,000	\$0
Voter Maintenance		\$85,000	\$90,000
Voter Maintenance		\$25,000	\$20,000

**2023/2024 Budget Detail**  
**Legal - Human Resources**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$43,980	\$43,980
<b>001.0000.09.518.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,600</b>	<b>\$2,600</b>
	Basic Operating Supplies	\$1,300	\$1,300
	Basic Operating Supplies	\$400	\$400
	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>\$1,200</b>	<b>\$1,200</b>
	Lunches/Refreshments For Interview Panels	\$1,200	\$1,200
<b>001.0000.09.518.10.41.001</b>	<b>Professional Services</b>	<b>\$26,450</b>	<b>\$26,450</b>
	Benefit Administration - HSA/FSA	\$3,700	\$3,700
	Background Checks	\$1,050	\$1,050
	Background Checks	\$600	\$600
	Employee Recognition Events - Catering and Venue Rental	\$2,500	\$2,500
	Employee Recognition Events - Catering and Venue Rental	\$2,500	\$2,500
	Volunteer Recognition Event - Catering & Venue Rental	\$1,600	\$1,600
	Leadership Academy & Workshop Trainers	\$5,500	\$5,500
	Leadership Academy & Workshop Trainers	(\$1,000)	(\$1,000)
	Mandatory Medical Services	\$10,000	\$10,000
<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>\$2,500</b>	<b>\$2,500</b>
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	\$500	\$500
	Civil Service Conference - 1 Employee/1 Commissioner	\$500	\$500
	National or Regional HR Association Conference	\$600	\$600
	National or Regional HR Association Conference	\$400	\$400
	Washington Public Employees Labor Relations Association Fall Conference - 2 Employees	\$500	\$500
<b>001.0000.09.518.10.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$400</b>	<b>\$400</b>
	Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	\$400	\$400
<b>001.0000.09.518.10.43.004</b>	<b>Conference Meals</b>	<b>\$500</b>	<b>\$500</b>
	Meals For Conferences Listed Above	\$1,000	\$1,000
	Meals For Conferences Listed Above	(\$500)	(\$500)
<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



**2023/2024 Budget Detail**  
**Legal - Human Resources**  
**Ongoing Budget**

<b>001.0000.09.518.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$1,200</b>	<b>\$1,200</b>
	International Public Management Assoc. HR National Chapter	\$400	\$400
	Public Employer Labor Relations Association - 2 Employees	\$400	\$400
	Public Risk Management Association	\$150	\$150
	Society for Human Resources Management	\$250	\$250
<b>001.0000.09.518.10.49.003</b>	<b>Registration</b>	<b>\$2,600</b>	<b>\$2,600</b>
	Assoc. Of Washington Cities Labor Relations Institute 2 Employees	\$650	\$650
	Assoc. Of Washington Cities Labor Relations Institute 2 Employees	\$50	\$50
	Civil Service Conference - 1 Employee/1 Comissioner	\$500	\$500
	Civil Service Conference - 1 Employee/1 Comissioner	\$100	\$100
	National or Regional HR Association Conference	\$450	\$450
	National or Regional HR Association Conference	\$350	\$350
	Washington Public Employees Labor Relations 2 Employees	\$400	\$400
	Washington Public Employees Labor Relations 2 Employees	\$100	\$100
<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>\$250</b>	<b>\$250</b>
	Wellness Program Lodging	\$200	\$200
	Wellness Program Lodging	\$50	\$50
<b>001.0000.09.518.91.49.003</b>	<b>Registration</b>	<b>\$200</b>	<b>\$200</b>
	Wellness Program Registration	\$200	\$200

2023/2024 Budget Detail  
**Legal - Risk Management**  
Ongoing Budget

		Year 2023	Year 2024
		<b>\$2,448,830</b>	<b>\$2,450,120</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 Pads	\$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>\$77,450</b>	<b>\$78,740</b>
	Assoc. Washington Cities Workers Comp Retro Program	\$37,500	\$37,500
	Assoc. Washington Cities Workers Comp Retro Program	-\$4,500	-\$4,500
	Ready Rebound/Tactical Athlete - Previously Accounted for in Police Budget	\$30,664	\$30,664
	Ready Rebound/Tactical Athlete - Additional Costs/Coverage for 100 Commissioned	\$2,336	\$3,326
	Ready Rebound - 50 Employee in PRCS, PWE, CED	\$11,450	\$11,750
<b>504.0000.09.518.31.46.001</b>	<b>WCIA Assessment</b>	<b>\$1,967,400</b>	<b>\$1,967,400</b>
	Auto Physical Damage	\$75,600	\$75,600
	Boiler & Machinery	\$7,100	\$7,100
	Crime & Fidelity	\$1,400	\$1,400
	Liability	\$1,675,500	\$1,675,500
	Property	\$205,200	\$205,200
	Storage Tank	\$2,600	\$2,600
<b>504.0000.09.518.35.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$200,000</b>	<b>\$200,000</b>
	Repair Claims - Police (offset by insurance recoveries)	\$100,000	\$100,000
	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>\$200,000</b>	<b>\$200,000</b>
	Repair Claims - General Operations (offset by insurance recoveries)	\$100,000	\$100,000
	Repair Claims - General Operations (offset by insurance recoveries)	\$100,000	\$100,000

# **Budget Detail Municipal Court**

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**2023/2024 Budget Detail**  
**Municipal Court**  
Ongoing Budget

		Year 2023	Year 2024
		\$124,125	\$124,125
<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>\$18,100</b>	<b>\$18,100</b>
	Pro-Tem Judge	\$19,600	\$19,600
	Pro-Tem Judge	(\$1,500)	(\$1,500)
<b>001.0000.02.512.51.41.004</b>	<b>Primary Public Defender</b>	<b>\$0</b>	<b>\$0</b>
	Primary Public Defender	\$528,000	\$528,000
	Primary Public Defender - Move to Non-Departmental	(\$528,000)	(\$528,000)
<b>001.0000.02.512.51.41.035</b>	<b>Conflict Public Defender</b>	<b>\$0</b>	<b>\$0</b>
	Conflict Public Defender	\$39,000	\$39,000
	Conflict Public Defender - Move to Non-Departmental	(\$39,000)	(\$39,000)
<b>001.0000.02.512.51.49.007</b>	<b>Witness Fees</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Witness Fees	\$1,500	\$1,500
	Witness Fees	(\$500)	(\$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	\$2,000	\$2,000

2023/2024 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	\$33,900	\$33,900
<b>001.0000.02.523.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Probation/Work Crew/Court Compliance Officers	\$1,500	\$1,500
	Probation/Work Crew/Court Compliance Officers	(\$500)	(\$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	\$18,795	\$18,795
	Probation & Alternative Sentence - Urine Analysis	\$13,005	\$13,005
<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

# **Budget Detail Police**

**2023/2024 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

		Year 2023	Year 2024
		<b>\$3,180,797</b>	<b>\$3,157,547</b>
<b>001.0000.15.521.10.11.002</b>	<b>Overtime</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Administrative Overtime	\$1,500	\$1,500
<b>001.0000.15.521.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$15,875</b>	<b>\$15,875</b>
	Bike repairs & misc bike equipment	\$1,000	\$1,000
	Bike Team - Tools	\$200	\$200
	Bike Team - Parts & Supplies (tubes, cables, disc brakes, pads, lube)	\$2,000	\$2,000
	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
	Citizens Academy	\$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>\$18,470</b>	<b>\$15,470</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 - Uniforms	\$1,000	\$1,000
	Bike Team - Uniforms (outfit 6 new team members/person and replacements as needed)	\$5,000	\$5,000
<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



**2023/2024 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 Retrofits		\$1,500	\$1,500
<b>001.0000.15.521.10.35.010</b>	<b>Public Safety Equipment</b>	<b>\$26,525</b>	<b>\$6,275</b>
K9 Training and Tracking Equipment		\$1,500	\$1,500
New K9, Travel, Lodging & Shipping		\$13,000	\$0
Grant Match for Bulletproof Vests		\$4,000	\$4,000
Taser Holsters		\$600	\$600
Tasers - Replaced with AXON Contract		(\$600)	(\$600)
Taser Quote from Porche (10 per year)		\$10,500	\$10,500
Tasers - Replaced with AXON Contract		(\$10,500)	(\$10,500)
Data download kit for Tasers		\$200	\$0
Tasers - Replaced with AXON Contract		(\$200)	\$0
Taser - Battery Replacements		\$2,000	\$2,000
Tasers - Replaced with AXON Contract		(\$2,000)	(\$2,000)
Taser - Cartridge Replacements		\$3,000	\$3,000
Tasers - Replaced with AXON Contract		(\$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>\$283,812</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		\$105,556	\$105,556
Greater Lakes Mental Health Professional - Additional Contract		\$130,556	\$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
Rebound/Tactical Athlete		\$30,664	\$30,664
Rebound/Tactical Athlete - Move to Risk Management		(\$30,664)	(\$30,664)
<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>\$10,000</b>	<b>\$10,000</b>
Towing Services		\$8,200	\$8,200
Towing Services		\$1,800	\$1,800
<b>001.0000.15.521.10.41.125</b>	<b>Jail Services</b>	<b>\$600,000</b>	<b>\$600,000</b>
Jail Services		\$700,000	\$700,000
Jail Services		(\$100,000)	(\$100,000)

2023/2024 Budget Detail  
**Police - Command/Command**  
Ongoing Budget

<b>001.0000.15.521.10.41.126</b>	<b>South Sound 911 Dispatch Services</b>	<b>\$1,917,390</b>	<b>\$1,917,390</b>
Communications Allocation		\$1,390,920	\$1,390,920
LE Support Services		\$486,810	\$486,810
Communications Allocation		(\$55,640)	(\$55,640)
LE Support Services		\$95,300	\$95,300
<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
<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>001.0000.15.521.10.49.001</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		\$120	\$120
FBI -LEEDA		\$100	\$100
IACP		\$100	\$100
Lakewood United		\$25	\$25
<b>001.0000.15.521.10.49.017</b>	<b>Miscellaneous</b>	<b>\$2,000</b>	<b>\$2,000</b>
Bike Team - Giveaways (stickers and other minor items)		\$2,000	\$2,000
<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>\$147,000</b>	<b>\$147,000</b>
Radio User Fees - City of Tacoma		\$145,560	\$145,560
Radio User Fees - City of Tacoma		\$1,440	\$1,440

2023/2024 Budget Detail

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

Ongoing Budget

		Year 2023	Year 2024
		\$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

2023/2024 Budget Detail

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

Ongoing Budget

		Year 2023	Year 2024
		\$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

2023/2024 Budget Detail

**Police - Command/Reimbursements - Safe Streets Task Force (SSTF)**

Ongoing Budget

		Year 2023	Year 2024
		\$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

2023/2024 Budget Detail  
**Police - Professional Standards/Training**  
Ongoing Budget

		Year 2023	Year 2024
		\$189,100	\$189,100
<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		\$5,800	\$5,800
<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>
Attire/Gearbags 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
Polygraph Examinations/Background Services		\$4,000	\$4,000
Public Safety Testing (Rental Fees/OT)		\$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		\$450	\$450
FBINAA National Conf - Transportation From/To Airport		\$100	\$100

**2023/2024 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		\$600	\$600
FBINAA - Washington Chapter Conf		\$500	\$500

2023/2024 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



**2023/2024 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.49.003</b>	<b>Registration</b>	<b>\$84,250</b>	<b>\$84,250</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
Increase Travel & Training		\$10,000	\$10,000
For SRT - WSTOA SWAT Basic		\$1,000	\$1,000
For SRT - SWAT Week - Camp Rilea or Local		\$5,000	\$5,000
For SRT - Western State Hostage Negotiators Association		\$3,300	\$3,300
For SRT - Crisis Negotiation Level II Course		\$1,150	\$1,150
For SRT - Crisis Negotiation Team Leader Course		\$450	\$450

**2023/2024 Budget Detail**  
**Police - Professional Standards/Training**

**Ongoing Budget**

For SRT - SniperWeek		\$3,825	\$3,825
For SRT - Explosive Breacher Seminar/Advanced Training		\$6,380	\$6,380
For SRT - Tactical Team Leader Course (WSTOA/NTOA/Tap-Rack)		\$500	\$500
For SRT - WSTOA Advanced SWAT		\$1,100	\$1,100
For SRT - NTOA Commander's Course Level 1 or 2		\$695	\$695
<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

2023/2024 Budget Detail  
**Police - Professional Standards/Training**  
 1-Time Budget

		Year 2023	Year 2024
		\$38,000	\$13,000
<b>001.9999.15.521.40.49.006</b>	<b>Tuition &amp; Related Fees</b>	<b>\$38,000</b>	<b>\$13,000</b>
Criminal Justice Training Center Basic Law Enforce. Academy		\$38,000	\$13,000

**2023/2024 Budget Detail**  
**Police - Patrol/Patrol**  
**Ongoing Budget**

		Year 2023	Year 2024
		<b>\$687,610</b>	<b>\$687,610</b>
<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		\$54,000	\$54,000
Per Collective Bargaining Agreement		\$0	\$0
<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		\$2,000	\$2,000
Per Collective Bargaining Agreement		\$0	\$0
<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		\$100,000	\$100,000
Per Collective Bargaining Agreement		\$0	\$0
<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>\$33,810</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
First Aid kit		\$1,000	\$1,000
Combat Application Tourniquet (replacements) - 20 @ \$29.99 ea (Market)		\$600	\$600
2 EA Mobile ID Units/warranty for 2020		\$4,050	\$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

2023/2024 Budget Detail  
**Police - Patrol/Patrol**  
 1-Time Budget

		Year 2023	Year 2024
		\$79,600	\$79,600
<b>001.9999.15.521.22.35.010</b>	<b>Public Safety Equipment</b>	<b>\$79,600</b>	<b>\$79,600</b>
	Ballistic Plates & Helmets (50 Sets/Year)	\$79,600	\$79,600

2023/2024 Budget Detail  
**Police - Criminal Investigations/Investigations**  
Ongoing Budget

		Year 2023	Year 2024
		\$187,380	\$187,380
<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		\$21,000	\$21,000
<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		\$3,530	\$3,530
<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		\$35,000	\$35,000
<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>\$1,200</b>	<b>\$1,200</b>
Casecracker Upgrade/Maintenance		\$1,500	\$1,500
Replaced by Axon Interview Room Equipment		-\$1,500	-\$1,500
External Vest Carrier		\$900	\$900
Digital voice recorders		\$300	\$300
<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

2023/2024 Budget Detail  
**Police - Criminal Investigations/Investigations**  
 1-Time Budget

		Year 2023	Year 2024
		\$8,000	\$0
<b>001.9999.15.521.21.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$8,000</b>	<b>\$0</b>
6 New Digital Cameras for Crime Scene and Forensic Purposes		\$8,000	\$0

Cellebrite System (see Information Technology Internal Service Fund Budget):  
 UFED Device and Computer Adaptor for Hooking into Phones \$8,000 1-Time in 2023  
 Stand-alone Off System Cold Computer for Cellebrite Operartions \$4,000 1-Time in 2023  
 35 Cell Cracking Keys and Software Licensing \$9,900/year Ongoing

2023/2024 Budget Detail  
**Police - Specialty Units/Specialty Units**  
 Ongoing Budget

		Year 2023	Year 2024
		<b>\$115,340</b>	<b>\$115,340</b>
<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		\$6,000	\$6,000
<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		\$4,000	\$4,000
<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		\$3,000	\$3,000
<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



**2023/2024 Budget Detail**  
**Police - Specialty Units/Special Response Team (SRT)**  
**Ongoing Budget**

		Year 2023	Year 2024
		\$97,300	\$97,300
<b>001.0000.15.521.26.11.002</b>	<b>Overtime</b>	<b>\$36,000</b>	<b>\$36,000</b>
	Overtime For SRT Training And Call Outs	\$18,000	\$18,000
	Overtime For SRT Training And Call Outs	\$18,000	\$18,000
<b>001.0000.15.521.26.31.008</b>	<b>Clothing</b>	<b>\$2,250</b>	<b>\$2,250</b>
	New Issue/Replacement Uniforms	\$1,500	\$1,500
	New Issue/Replacement Uniforms	\$750	\$750
<b>001.0000.15.521.26.31.020</b>	<b>Ammunition</b>	<b>\$33,000</b>	<b>\$33,000</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
	Ammunition Cost Increase	\$10,200	\$10,200
<b>001.0000.15.521.26.35.010</b>	<b>Public Safety Equipment</b>	<b>\$26,050</b>	<b>\$26,050</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
	Vests and Breaching Equipment	\$10,220	\$10,220
<b>001.0000.15.521.26.41.001</b>	<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
	Contracted Services with Pierce County Sheriffs Department	\$12,600	\$12,600
	Contracted Services with Pierce County Sheriffs Department	(\$12,600)	(\$12,600)

2023/2024 Budget Detail  
**Police - Specialty Units/CSRT-Neighborhood Policing Unit**  
 Ongoing Budget

		Year 2023	Year 2024
		<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		\$17,000	\$17,000
<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

2023/2024 Budget Detail  
**Police - Specialty Units/CSRT-Code Enforcement**  
 Ongoing Budget

		Year 2023	Year 2024
		\$53,206	\$53,206
<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>\$43,916</b>	<b>\$43,916</b>
CSRT Legal Notices		\$200	\$200
Clean Air Assessment		\$37,960	\$37,960
Clean Air Assessment		\$5,756	\$5,756
<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

**2023/2024 Budget Detail**  
**Police - Specialty Units/Extra Duty**  
**Ongoing Budget**

	Year 2023	Year 2024
	<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

2022 extra duty contracts include:  
 Clover Park School District, Pierce County, Sound Transit, RW Scott Construction, AAA Asphaltting, Bespoke Sports, Clover Park Rotary, Fort Steilacoom Running Club, Infrasource, Military Family Advisory Network, Mountain View Funeral Home, North Sky Communications, Prime Ops, Utiligi

2023/2024 Budget Detail  
**Police - Specialty Units/Traffic Policing**  
Ongoing Budget

		Year 2023	Year 2024
		\$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		\$6,800	\$6,800
<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

2023/2024 Budget Detail

**Police - Specialty Units/Red Light and School Zone Camera Enforcement**

Ongoing Budget

		Year 2023	Year 2024
		\$390,000	\$390,000
<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.

2023/2024 Budget Detail  
**Police - Specialty Units/Property Room**  
 Ongoing Budget

		Year 2023	Year 2024
		\$ 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

2023/2024 Budget Detail  
**Police - Specialty Units/Animal Control**  
Ongoing Budget

		Year 2023	Year 2024
		\$203,141	\$213,675
<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>\$175,581</b>	<b>\$186,115</b>
	Humane Society Contract	\$161,824	\$161,824
	Per 2021-2023 Agreement, 8.5% Increase in 2023	\$13,757	24,291



2023/2024 Budget Detail  
**Police - Support Services/Emergency Management**  
 Ongoing Budget

		Year 2023	Year 2024
		<b>\$72,695</b>	<b>\$72,695</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>\$66,195</b>	<b>\$66,195</b>
City Portion of Emergency Management Coordinator Not Covered by Grant		\$33,140	\$33,140
<b>Additional Cost for 20 Hours/Week</b>		<b>\$17,550</b>	<b>\$17,550</b>



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