



## LAKWOOD CITY COUNCIL AGENDA

Monday, May 20, 2024

7:00 P.M.

City of Lakewood

6000 Main Street SW

Lakewood, WA 98499

Residents can virtually attend City Council meetings by watching them live on the city's YouTube channel: <https://www.youtube.com/user/cityoflakewoodwa>

Those who do not have access to YouTube can participate via Zoom by either visiting <https://us02web.zoom.us/j/86872632373> or calling by telephone: Dial +1(253) 215- 8782 and enter participant ID: 868 7263 2373.

**Virtual Comments:** If you would like to provide virtual Public Comments or Testimony on Public Hearings during the meeting, you will need to join the Zoom meeting as an attendee by calling by telephone Dial +1(253) 215- 8782 and enter participant ID: 868 7263 2373 or visiting <https://us02web.zoom.us/j/86872632373>.

**By Phone:** For those participating by calling in by telephone (+1(253) 215- 8782 and enter participant ID: 868 7263 2373), to use the "Raise Hand" feature press \*9 on your phone, to be called upon by the Mayor during the Public Comments or Public Hearings portion of the agenda. Your name or the last three digits of your phone number will be called out when it is your turn to speak. When using your phone to call in you may need to press \*6 to unmute yourself. When you are unmuted please provide your name and city of residence. Each speaker will be allowed (3) three minutes to speak during the Public Comment and at each Public Hearing.

**By ZOOM:** For those using the ZOOM link (<https://us02web.zoom.us/j/86872632373>), upon entering the meeting, please enter your name or other chosen identifier. Use the "Raise Hand" feature to be called upon by the Mayor during the Public Comments or Public Hearings portion of the agenda. When you are unmuted please provide your name and city of residence. Each speaker will be allowed (3) three minutes to speak.

Outside of Public Comments and Public Hearings, all attendees on ZOOM will continue to have the ability to virtually raise your hand for the duration of the meeting. You will not be acknowledged and your microphone will remain muted except for when you are called upon.

*Persons requesting special accommodations or language interpreters should contact the City Clerk, 253-983-7705, as soon as possible in advance of the Council meeting so that an attempt to provide the special accommodations can be made.*

<http://www.cityoflakewood.us>

**CALL TO ORDER****ROLL CALL****PLEDGE OF ALLEGIANCE****PROCLAMATIONS AND PRESENTATIONS**

1. Business Showcase. – *Emergency Food Network*
2. Recognition of Ellie Wilson for her service to the Lakewood's Promise Advisory Board.

**PUBLIC COMMENTS****C O N S E N T   A G E N D A**

- (4) A. Approval of the minutes of the City Council meeting of May 6, 2024.
- (12) B. Approval of the minutes of the City Council study session of May 13, 2024.
- (16) C. Motion No. 2024-33
- Authorizing the execution of an agreement with Townzen and Associates, in the amount of \$411,800, for contract review services related to the Western State Hospital project.
- (31) D. Motion No. 2024- 34
- Reappointing Jeff Cox to serve on the American Lake – Lake Management District No. 1 Advisory Committee through June 2, 2027.
- (32) E. Motion No. 2024-35
- Appointing Alice Fong and reappointing Megan Dempsey and Kerri Pedrick to serve on the Lakewood's Promise Advisory Board through May 21, 2027.
- (41) F. Items filed in the Office of the City Clerk:
1. Lakewood Arts Commission meeting minutes of March 4, 2024.

**R E G U L A R   A G E N D A****PUBLIC HEARINGS AND APPEALS**

- (44) This is the date set for a public hearing on the Six-Year (2025-2023) Transportation Improvement Plan.

**ORDINANCE**

- (74) Ordinance No. 804

Amending the 2023-2024 Biennial Budget.

**UNFINISHED BUSINESS****NEW BUSINESS****REPORTS BY THE CITY MANAGER**

- (120) Abatement Program Update.

**CITY COUNCIL COMMENTS****ADJOURNMENT**



## LAKWOOD CITY COUNCIL MEETING MINUTES

Monday, May 6, 2024

City of Lakewood

6000 Main Street SW

Lakewood, WA 98499

<https://www.youtube.com/user/cityoflakewoodwa>

Telephone via Zoom: +1(253) 215-8782

Participant ID: 868 7263 2373

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### CALL TO ORDER

Deputy Mayor Mary Moss called the meeting to order at 7:00 p.m.

### ROLL CALL

Councilmembers Present: 4 – Deputy Mayor Mary Moss, Councilmembers Mike Brandstetter, Ryan Pearson and Patti Belle.

Councilmembers Excused: 3 – Mayor Jason Whalen; Councilmembers Paul Bocchi and J. Trestin Lauricella.

### PLEDGE OF ALLEGIANCE

Deputy Mayor Moss paused for a moment of silence and led the Pledge of Allegiance.

### PROCLAMATIONS AND PRESENTATIONS

COUNCILMEMBER BRANDSTETTER CALLED FOR A POINT OF ORDER AND REQUESTED THAT THE THE PROCLAMATION ON BUILDING SAFETY MONTH BE REMOVED FROM THIS EVENING'S AGENDA. THE POINT OF ORDER WAS DENIED BY DEPUTY MAYOR MOSS.

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#### **Proclamation recognizing May, 2024 as Asian American, Hawaiian, Pacific Islander Heritage Month.**

COUNCILMEMBER BELLE PRESENTED A PROCLAMATION RECOGNIZING MAY, 2024 AS ASIAN AMERICAN, HAWAIIAN, PACIFIC ISLANDER HERITAGE MONTH TO LUA PRITCHARD, ASIA PACIFIC CULTURAL CENTER WHO WAS JOINED BY TUYET NGUYEN, SINOUN HEM, DARETH PAK, AND ALBERT COSIO.

#### **Proclamation declaring May, 2024 as Hunger Awareness Month.**

COUNCILMEMBER BRANDSTETTER PRESENTED A PROCLAMATION DECLARING MAY, 2024 AS HUNGER AWARENESS MONTH TO CLAIRE AIJIAN, DIRECTOR OF DEVELOPMENT, EMERGENCY FOOD NETWORK.



**Proclamation recognizing May 5 – May 11, 2024 as Drinking Water Week.**

COUNCILMEMBER PEARSON PRESENTED A PROCLAMATION RECOGNIZING MAY 5 – MAY 11, 2024 AS DRINKING WATER WEEK TO GARY BARTON, COMMISSIONER AND DON STANLEY, PUMPING AND TREATMENT DEPARTMENT HEAD, LAKEWOOD WATER DISTRICT.

**Proclamation recognizing May 6 – May 11, 2024 as Affordable Housing Week.**

COUNCILMEMBER BRANDSTETTER PRESENTED PROCLAMATION RECOGNIZING MAY 6 – MAY 11, 2024 AS AFFORDABLE HOUSING WEEK TO AMANDA DESHAZO, EXECUTIVE DIRECTOR, PIERCE COUNTY AFFORDABLE HOUSING CONSORTIUM.

**Proclamation recognizing May 12 – May 18, 2024 as Police Week.**

DEPUTY MAYOR MOSS PRESENTED PROCLAMATION RECOGNIZING MAY 12 – MAY 18, 2024 AS POLICE WEEK TO CHIEF PATRICK SMITH, LAKEWOOD POLICE DEPARTMENT.

**Proclamation recognizing May 19 – May 25, 2024 as Public Works Week.**

COUNCILMEMBER BELLE PRESENTED A PROCLAMATION RECOGNIZING MAY 19 – MAY 25, 2024 AS PUBLIC WORKS ENGINEERING WEEK TO WESTON OTT, ACTING PUBLIC WORKS ENGINEERING DIRECTOR.

**Proclamation recognizing May, 2024 as Building Safety Month.**

COUNCILMEMBER BRANDSTETTER CALLED FOR A POINT OF ORDER AND REQUESTED THAT THE PROCLAMATION ON BUILDING SAFETY MONTH BE REMOVED FROM THIS EVENING'S AGENDA. THE POINT OF ORDER WAS DENIED BY DEPUTY MAYOR MOSS.

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COUNCILMEMBER PEARSON PRESENTED A PROCLAMATION RECOGNIZING MAY, 2024 AS BUILDING SAFETY MONTH TO JEFF GUMM, HOUSING PROGRAM MANAGER, CITY OF LAKEWOOD. THE PROCLAMATION WAS NOT SIGNED BY COUNCILMEMBER BRANDSTETTER.

**Youth Council Report.**

Youth Councilmember Reinida Benevente and Lui Oswejan shared that students are finalizing plans for the Youth Summit and asked if the City Council have any topics or question suggestions for the City Council speed dating panel.

**Clover Park School District Report.**

None.

**PUBLIC COMMENTS**

Speaking before the Council were:

*Jan Gee, Interlaaken Lane Condo Association*, spoke about concerns of noise, lighting and traffic related to the 112<sup>th</sup> Street SW and Idlewild Road project.

*Sue, Lakewood*, spoke in opposition to an investigation conducted by the Town of Steilacoom over a violation of her rights.

*Ebrahim Mirjalili, Lakewood resident*, spoke about the Proclamations and the importance of the City Council disagreeing.

*Dennis Haugen, Sioux Falls resident*, spoke about radicalizing youth in education systems.

**C O N S E N T   A G E N D A**

- A. Approval of the minutes of the City Council study session of April 8, 2024.
- B. Approval of the minutes of the City Council meeting of April 15, 2024.
- C. Approval of the minutes of the City Council study session of April 22, 2024.
- D. Approval of claims vouchers, in the amount of \$2,850,140.81, for the period of March 16, 2024 through April 15, 2024.
- E. Approval of payroll checks, in the amount of \$3,256,596.03, for the period of March 16, 2024 through April 15, 2024.

F. Motion No. 2024-25

Accepting a donation from Amazon, in the amount of \$8,000, in support of South Sound Military and Communities Partnership (SSMCP) special events and initiatives.

G. Motion No. 2024-26

Authorizing the execution of a professional services agreement with Pacific Rim Talent for summer entertainment.

H. Motion No. 2024-27

Authorizing the execution of a professional services agreement with Lakewood Building Maintenance, LLC, for janitorial services at city parks.

I. Motion No. 2024-28

Authorizing the execution of a professional services agreement with BCRA, Inc., in the amount of \$442,925.36, for services related to the Nyanza Road SW project.

J. Motion No. 2024-29

Approving the 2023 Transportation Benefit District Annual Report.

K. Motion No. 2024-30

Authorizing the execution of a professional services agreement with Cascade Right of Way Services, in the amount of \$51,910, for services related to the 112<sup>th</sup> Street SW Idlewild Road project.

L. Motion No. 2024-31

Authorizing the award of a construction contract to Ceccanti, Inc., in the amount of \$1,575,000, for the Farwest Drive Safe Routes to School Project.

M. Motion No. 2024-32

Authorizing the execution of an amendment to the agreement with R.L. Alia Company, increasing contract authorization, for the JBLM North Access Improvement Project Phase 2.

N. Items filed in the Office of the City Clerk:

1. Parks and Recreation Advisory Board meeting minutes of March 26, 2024.

COUNCILMEMBER PEARSON MOVED TO ADOPT THE CONSENT AGENDA. SECONDED BY COUNCILMEMBER BELLE. VOICE VOTE WAS TAKEN AND CARRIED UNANIMOUSLY.

**R E G U L A R A G E N D A**

**PUBLIC HEARINGS AND APPEALS**

**This is the date set for a public hearing on the 2024 Carry Forward Budget Adjustment.**

There being no testimony, the public hearing was declared closed at 8:27 p.m.

**RESOLUTION**

**Resolution No. 2024-08 Adopting the Fiscal Year 2024 (July 1, 2024 – June 30, 2025) Joint Tacoma and Lakewood Consolidated Annual Action Plan.**

COUNCILMEMBER BRANDSTETTER MOVED TO ADOPT RESOLUTION NO. 2024-08. SECONDED BY COUNCILMEMBER BELLE. VOICE VOTE WAS TAKEN AND CARRIED UNANIMOUSLY.

**UNFINISHED BUSINESS**

None.

**NEW BUSINESS**

None.

**REPORTS BY THE CITY MANAGER**

City Manager Caulfield recommended that the City Council recognize Lakewood resident and volunteer Ellie Wilson, for her service to the Lakewood's Promise Advisory Board since 2012 at the May 20, 2024 regular meeting.

He shared that the Youth Empowerment Summit, scheduled for May 25<sup>th</sup>, format has transitioned from a panel discussion to a "speed dating" format for better interaction between City Council and the youth attending.

He then shared that the Government Finance Officers Association (GFOA) awarded the City with the Outstanding Achievement in Popular Annual Financial Reporting for its 2022 Popular Annual Financial Report (PAFR), which is the 7<sup>th</sup> consecutive year that the City has been awarded this national recognition.

He reported that the Maureen Howard Place is in the process of transitioning to an emergency shelter, the City is waiting on a final inspection by West Pierce Fire & Rescue before issuing the Certificate of Occupancy.

He shared that the Spring 2024 community cleanup accommodated 417 vehicles and the City is applying for Puget Sound Regional Council (PSRC) Transportation grant funding in support of three transportation projects.

He reported that the City will be receiving a 2024 Spotlight Award from the Washington Recreation and Parks Association (WRPA) for the development and renovation of Springbrook Park, Pierce County Parks initiated the bid process for the Chambers Creek Canyon Trail Phase 2 project and the Chambers Creek Canyon Trail Phase 2 Groundbreaking Event is scheduled for Friday, May 31, 2024, at 1:00 P.M.

He then shared that the Lakewood Arts Commission has selected locations and artwork to wrap 10 city signal box areas in 2024, the 15<sup>th</sup> Annual Cops versus Teachers Charity Basketball Game and Silent Auction raised over \$2,100 in support of former Washington State Patrol Trooper Christopher Gadd and on Thursday, June 20, 2024, Select USA will be visiting the region including Clover Park Technical College to explore Economic Development opportunities.

He complimented Tim Motoh, Associate Engineer for his support and coordination of the city's Commute Trip Reduction Program noting that the city received a Bronze Level Best Commuter Business Award and he

shared that Waste Connections now allows food waste to be included in Yard Waste.

He then announced the following upcoming events and meetings:

- May 9, 6:00 P.M., Pierce County Law Enforcement Remembrance, Bethany Baptist Church, 713 S Hill Park Drive, Puyallup, WA 98373
- May 15, 9:00 A.M., Communities In Schools Lakewood (CISL) Annual Breakfast, McGavick Conference Center
- May 18, Youth Fishing Event, American Lake Park
- May 18, JBLM Armed Forces Day Open House
- May 21, 6:00 P.M., Mayor's Coffeehouse, Fort Steilacoom Park Pavilion, Comprehensive Plan
- May 22, 4:00 P.M., Clover Park High School's Annual Arlington Project, Clover Park High School
- May 25, 11:00 A.M. to 3:00 P.M., Youth Summit, Harrison Prep High School

## **CITY COUNCIL COMMENTS**

Councilmember Brandstetter shared that he attended the SSMCP Elected Officials Council, the South Sound Housing Affordability Partnership meeting and he will be absent from the May 13<sup>th</sup> City Council meeting. He shared that the Lakewood Lions and City Council Scholarship will be sent to UW Tacoma on behalf of Youth Councilmember Kaitlyn Miller.

Councilmember Pearson shared that he attended the 15<sup>th</sup> Annual Cops v. Teachers Basketball game, the Lakewood Rotary Beer and Wine Festival, Parks Appreciation Day, the Baseball Field Dedication Ceremony at Fort Steilacoom Park, the Lakes High School Celebration of Art at St. Clare Hospital, the Gravelly Lake K12 Academy Tour and the Puget Sound Regional Council meeting. He shared that this week he will attend the Lake City Neighborhood Association meeting.

Councilmember Belle spoke about the various events that took place in the community over the past several weeks and recognized the proclamations that were presented this evening. She shared that she looks forward to attending and participating in the Youth Summit.

Deputy Mayor Moss requested that the City Manager follow up with the public commenter who spoke about the 112<sup>th</sup> and Idlewild Drive project. She then spoke about the various events she participated in over the past several weeks and shared that she will attend the Clover Park Technical College Scholarship Dinner on May 10.

**ADJOURNMENT**

There being no further business, the meeting adjourned at 9:06 p.m.

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MARY MOSS, DEPUTY MAYOR

ATTEST:

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BRIANA SCHUMACHER  
CITY CLERK



## LAKWOOD CITY COUNCIL MEETING MINUTES

Monday, May 13, 2024

City of Lakewood

6000 Main Street SW

Lakewood, WA 98499

<https://www.youtube.com/user/cityoflakewoodwa>

Telephone via Zoom: +1(253) 215-8782

Participant ID: 868 7263 2373

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### CALL TO ORDER

Deputy Mayor Mary Moss called the meeting to order at 7:00 p.m.

### ROLL CALL

Councilmembers Present: 5 – Deputy Mayor Mary Moss, Councilmembers Ryan Pearson, Patti Belle, J. Trestin Lauricella and Paul Bocchi.

Councilmembers Excused: 2 – Mayor Jason Whalen; Councilmember Mike Brandstetter.

Planning Commission Member Present: 5 – Phillip Combs, Vice Chair, Mark Herr, Linn Larsen, Philip Lindholm and Ellen Talbo.

### ITEMS FOR DISCUSSION:

#### **United Way of Pierce County Update.**

Dona Ponepinto, President and CEO of United Way of Pierce County introduced herself. She shared that the goal and vision of United Way is to lift 15,000 households out of poverty by 2028 and into self-sufficiency, one family at a time. She spoke about Asset Limited, Income Constrained, Employed (ALICE) households, basic needs provided to individuals and connecting individuals with community resources through South Sound 211 and community partnerships. Discussion ensued.

#### **Joint Planning Commission meeting.**

Vice Chair Phillip Combs introduced himself and members of the Planning Commission. Combs highlighted the 2024 Planning Commission work plan items. Discussion ensued.

#### **Review of Six-Year (2025-2030) Transportation Improvement Program.**

Troy Pokswinski, Transportation Capital Projects Manager, provided an overview of the 2025-2030 Transportation Improvement Program. He shared that a public hearing is scheduled for May 20<sup>th</sup> with adoption scheduled for June 3<sup>rd</sup>. He shared that there are no new projects being



added to the plan, highlighted projects that have been completed and will be removed as well as the Pavement Condition Index for the City. Discussion ensued.

### **Third Biennial Review of Downtown Subarea Plan (DSAP) Package and First Biennial Review of Station District Subarea Plan (LSDS).**

Jeff Rimack, Community and Economic Development Director and Tiffany Speir, Long Range and Strategic Planning Manager provided a high-level overview of the Lakewood Downtown Subarea, regulatory incentives, housing growth and job creation targets, building permit valuations and the Transportation Mitigation Fee (TMF) program analysis, calculations and alternatives. Discussion ensued.

Speir then provided a high-level overview of the Lakewood Station District Subarea Plan, housing growth and job creation targets and regulatory incentives. Discussion ensued.

### **ITEMS TENTATIVELY SCHEDULED FOR MAY 20, 2024 REGULAR CITY COUNCIL MEETING:**

1. Business Showcase. – *Emergency Food Network*
2. Recognizing Ellie Wilson for her service to the Lakewood's Promise Advisory Board.
3. Authorizing the execution of an agreement to review permit applications and perform commercial building inspections for the Western State Hospital campus redevelopment project. – (Motion – Consent Agenda)
4. Reappointing Jeff Cox to serve on the American Lake – Lake Management District No. 1 Advisory Committee through June 2, 2027. – (Motion – Consent Agenda)
5. Appointing Alice Fong and reappointing Megan Dempsey and Kerri Pedrick to serve on the Lakewood's Promise Advisory Board through May 21, 2027. – (Motion – Consent Agenda)
6. This is the date set for a public hearing on the Six-Year (2025-2030) Transportation Improvement Program. – (Public Hearings and Appeals – Regular Agenda)
7. Approving a Franchise Agreement with the City of Tacoma, Department of Public Utilities, Light Division, providing cable TV services as Lightcurve. – (Ordinance – Regular Agenda)

8. Adopting the 2024 Carry Forward Budget Adjustment.  
– (Ordinance – Regular Agenda)
9. Abatement Program Update. – (Reports by the City Manager)

### **REPORTS BY THE CITY MANAGER**

City Manager Caulfield reported that the City participated in a briefing provided by Living Access Support Alliance (LASA) to Congresswoman Strickland related to the 25-unit affordable housing project.

He shared that the City Council will consider a contract on June 3<sup>rd</sup> to conduct a Tree Inventory in advance of the Urban Forestry Plan and the City will need to update its Critical Areas Ordinance and the Shoreline Management Plan to ensure they align, contract authorization will come forward for approval at a future meeting.

He then shared that the City has released its advertisement for bids for the American Lake Park Improvement Project, the Johnson and Johnson Opioid Settlement has been finalized totaling approximately \$293,000 and the Pierce County Library System Board of Trustees held their meeting to discuss the future of the Tillicum Library, no decisions were made yet.

He then announced the following upcoming events and meetings:

- May 15, 9:00 A.M. to 10:30 A.M., Communities In Schools Lakewood (CISL) Annual Breakfast, McGavick Conference Center
- May 18, Youth Fishing Event, American Lake Park
- May 18, JBLM Armed Forces Day Open House
- May 21, 6:00 P.M., Mayor's Coffeehouse, Fort Steilacoom Park Pavilion
- May 22, 4:00 P.M., Clover Park High School's Annual Arlington Project
- May 25, 11:00 A.M. to 3:00 P.M., Youth Summit, Harrison Prep High School
- May 27, 2:00 P.M., 2024 Joint Services Memorial Day Ceremony, Mountain View Garden of Honor
- May 30, 9:30 AM to 1:00 PM, Puget Sound Regional Council 2024 Annual General Assembly, Seattle Convention Center

- May 31, 1:00 PM, Chambers Creek Canyon Trail Phase 2 Groundbreaking Event
- June 1, Street Festival, Colonial Plaza

### **CITY COUNCIL COMMENTS**

Councilmember Pearson requested an update on the Pierce County Village Project and shared that he will attend the Communities in Schools of Lakewood Breakfast.

Councilmember Lauricella thanked those who presented this evening. He shared that he attended the Pierce County Opioid Abatement Council meeting and this week he will attend the Kids Fishing Event as well as the South Sound 911 meeting.

Councilmember Belle thanked those who presented this evening.

Deputy Mayor Moss thanked those who presented this evening. She shared that last week she met with Congresswoman Strickland to tour the Living Access Support Alliance (LASA) building and the Clover Park Technical College Scholarship Dinner.

### **ADJOURNMENT**

There being no further business, the meeting adjourned at 9:53 p.m.

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MARY MOSS, DEPUTY MAYOR

ATTEST:

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BRIANA SCHUMACHER  
CITY CLERK

# REQUEST FOR COUNCIL ACTION

<b>DATE ACTION IS REQUESTED:</b> May 20, 2024	<b>TITLE:</b> Authorizing the execution of a professional services agreement with Townzen and Associates for contract review services related to the Western State Hospital project.	<b>TYPE OF ACTION:</b> <input type="checkbox"/> ORDINANCE NO. <input type="checkbox"/> RESOLUTION NO. <input checked="" type="checkbox"/> MOTION NO. 2024-33 <input type="checkbox"/> OTHER
<b>REVIEW:</b>	<b>ATTACHMENTS:</b>	



**SUBMITTED BY:** Jeff Rimack, Community and Economic Development Director.

**RECOMMENDATION:** It is recommended that the City Council authorize the execution of a professional services agreement with Townzen and Associates for contract review services related to the Western State Hospital project.

**DISCUSSION:** The City of Lakewood requested Proposals from individuals or firms with substantial development project plan review and inspection experience to review permit applications and perform commercial building inspections for the Western State Hospital redevelopment permit application expected to be submitted in the middle of Q2 2024. The project will include construction of a new 590,000 SF, 350-bed Forensic Hospital in the southwest corner of the Western State Hospital (WSH) Campus including administrative offices and support services. Project Site area is approximately 13.1 acres. The City received one response to the RFP. (Discussion continued on page 2)

**ALTERNATIVE(S):** The City Council could choose not to authorize execution of the agreement and/or readvertise the request for proposal.

**FISCAL IMPACT:** This fiscal impact associated with the professional services agreement is \$411,800.

Jeff Rimack Prepared by  Department Director	 City Manager Review
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**DISCUSSION:** (continued) The third-party consultant will perform plan review of the construction documents for compliance with 2021 family of International Code Council (ICC) codes as adopted by the City of Lakewood municipal code title 15 Building and Construction, and the City of Lakewood code amendments listed in title 15.

The building plan review shall include the following areas for code compliance:

- Building Review:
  - Life safety,
  - structural,
  - ANSI accessibility,
  - Washington State Energy Code (envelope and lighting).
- Mechanical Review:
  - Mechanical HVAC,
  - Smoke control,
  - Cooking hoods,
  - Gas piping,
  - Washington State Energy Code.
- Plumbing Review:
  - Plumbing supply,
  - Waste and vent.
  - Grease interceptors and other interceptors as applicable.

**PROFESSIONAL SERVICES AGREEMENT  
FOR**

Western State Hospital-Building Permit Plan Review and Inspection

This Professional Services Agreement ("Agreement"), made and entered into this 20 day of May, 2024, by and between the City of Lakewood, a Washington municipal corporation ("City"), and Townzen and Associate, INC, \_\_\_\_\_ ("Contractor"). The City and Contractor (together "Parties") are located and do business at the below addresses which shall be valid for any notice required under this Agreement:

Townzen and Associate, INC  Les Townzen  President  221 Kenyon ST NW  Suite 102  Olympia, WA 98502	:	<b>CITY OF LAKEWOOD:</b>  Jeff Rimack  CED Director  6000 Main St  Lakewood WA, 98499
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The Parties agree as follows:

**1. TERM.** The term of this Agreement shall commence upon the effective date of this Agreement, which shall be the date of mutual execution, and shall continue until the completion of the Work, but in any event no later than 3 years ("Term"). This Agreement may be extended for additional periods of time upon the mutual written agreement of the City and the Contractor.

**2. SERVICES.** The Contractor shall perform the services more specifically described in Exhibit "A", attached hereto and incorporated by this reference ("Services"), in a manner consistent with the accepted professional practices for other similar services within the Puget Sound region in effect at the time those services are performed, performed to the City's satisfaction, within the time period prescribed by the City and pursuant to the direction of the City Manager or his or her designee. The Contractor warrants that it has the requisite training, skill, and experience necessary to provide the Services and is appropriately accredited and licensed by all applicable agencies and governmental entities, including but not limited to obtaining any applicable City of Lakewood business license. Services shall begin immediately upon the effective date of this Agreement. Services shall be subject, at all times, to inspection by and approval of the City, but the making (or failure or delay in making) such inspection or approval shall not relieve Contractor of responsibility for performance of the Services in accordance with this Agreement, notwithstanding the City's knowledge of defective or non-complying performance, its substantiality or the ease of its discovery.

**3. TERMINATION.** Either party may terminate this Agreement, with or without cause, upon providing the other party 90 days written notice at its address set forth above. The City may terminate this Agreement immediately if the Contractor fails to maintain required insurance policies, breaches confidentiality, or materially violates Section 12; and such may result in ineligibility for further City agreements.

#### **4. COMPENSATION.**

4.1 Amount. In return for the Services, the City shall pay the Contractor an amount not to exceed a maximum amount and according to a rate or method as delineated in Exhibit "B", attached hereto and incorporated by this reference. The Contractor agrees that any hourly or flat rate charged by it for its services contracted for herein shall remain locked at the negotiated rate(s) for the Term. Except as otherwise provided in Exhibit "B", the Contractor shall be solely responsible for the payment of any taxes imposed by any lawful jurisdiction as a result of the performance and payment of this Agreement.

4.2 Method of Payment. On a monthly basis, the Contractor shall submit a voucher or invoice in the form specified by the City, including a description of what Services have been performed, the name of the personnel performing such Services, and any hourly labor charge rate for such personnel. The Contractor shall also submit a final bill upon completion of all Services. Payment shall be made on a monthly basis by the City only after the Services have been performed and within thirty (30) days after receipt and approval by the appropriate City representative of the voucher or invoice. If the Services do not meet the requirements of this Agreement, the Contractor will correct or modify the work to comply with the Agreement. The City may withhold payment for such work until the work meets the requirements of the Agreement.

4.3 Non-Appropriation of Funds. If sufficient funds are not appropriated or allocated for payment under this Agreement for any future fiscal period, the City will not be obligated to make payments for Services or amounts incurred after the end of the current fiscal period, and this Agreement will terminate upon the completion of all remaining Services for which funds are allocated. No penalty or expense shall accrue to the City in the event this provision applies.

#### **5. INDEMNIFICATION.**

5.1 Contractor Indemnification. Contractor shall defend, indemnify and hold the Public Entity, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the acts, errors or omissions of the Contractor in performance of this Agreement, except for injuries and damages caused by the sole negligence of the Public Entity.

Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Contractor and the Public Entity, its officers, officials, employees, and volunteers, the Contractor's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Contractor's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Contractor's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

5.2 Industrial Insurance Act Waiver. It is specifically and expressly understood that the Contractor waives any immunity that may be granted to it under the Washington State industrial insurance act, Title 51 RCW, solely for the purposes of this indemnification. Contractor's indemnification shall not be limited in any way by any limitation on the amount of damages, compensation or benefits payable to or by any third party under workers' compensation acts, disability benefit acts or any other benefits acts or programs. The Parties acknowledge that they have mutually negotiated this waiver.

5.3 Survival. The provisions of this Section shall survive the expiration or termination of this Agreement with respect to any event occurring prior to such expiration or termination.

6. **INSURANCE**. The Contractor shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Contractor, its agents, representatives, or employees.

6.1. No Limitation. Contractor's maintenance of insurance as required by the agreement shall not be construed to limit the liability of the Contractor to the coverage provided by such insurance, or otherwise limit the Public Entity's recourse to any remedy available at law or in equity.

6.2. Minimum Scope of Insurance. Contractor shall obtain insurance of the types and coverage described below:

- a. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage.
- b. Commercial General Liability insurance shall be at least as broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, stop-gap independent contractors and personal injury and advertising injury. The Public Entity shall be named as an additional insured under the Contractor's Commercial General Liability insurance policy with respect to the work performed for the Public Entity using an additional insured endorsement at least as broad as ISO CG 20 26.
- c. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
- d. Professional Liability insurance appropriate to the Contractor's profession.

6.3. Minimum Amounts of Insurance. Contractor shall maintain the following insurance limits:

- a. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
- b. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate.
- c. Professional Liability insurance shall be written with limits no less than \$1,000,000 per claim and \$1,000,000 policy aggregate limit.

6.4. Other Insurance Provision. The Contractor's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance as respect the Public Entity. Any Insurance, self-insurance, or self-insured pool coverage maintained by the Public Entity shall be excess of the Contractor's insurance and shall not contribute with it.

6.5. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

6.6. Verification of Coverage. Contractor shall furnish the Public Entity with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the



additional insured endorsement, evidencing the insurance requirements of the Contractor before commencement of the work.

6.7 Notice of Cancellation. The Contractor shall provide the Public Entity with written notice of any policy cancellation within two business days of their receipt of such notice.

6.8 Failure to Maintain Insurance. Failure on the part of the Contractor to maintain the insurance as required shall constitute a material breach of contract, upon which the Public Entity may, after giving five business days' notice to the Contractor to correct the breach, immediately terminate the contract or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the Public Entity on demand, or at the sole discretion of the Public Entity, offset against funds due the Contractor from the Public Entity.

6.9 Public Entity Full Availability of Contractor Limits. If the Contractor maintains higher insurance limits than the minimums shown above, the Public Entity shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Contractor, irrespective of whether such limits maintained by the Contractor are greater than those required by this contract or whether any certificate of insurance furnished to the Public Entity evidences limits of liability lower than those maintained by the Contractor.

6.10 Survival. The provisions of this Section shall survive the expiration or termination of this Agreement.

7. **WORK PRODUCT.** All originals and copies of work product, including plans, sketches, layouts, designs, design specifications, records, files, computer disks, magnetic media or material which may be produced or modified by Contractor while performing the Work shall belong to the City upon delivery. The Contractor shall make such data, documents, and files available to the City and shall deliver all needed or contracted for work product upon the City's request. At the expiration or termination of this Agreement, all originals and copies of any such work product remaining in the possession of Contractor shall be delivered to the City.

8. **BOOKS AND RECORDS.** The Contractor agrees to maintain books, records, and documents which sufficiently and properly reflect all direct and indirect costs related to the performance of the Work and maintain such accounting procedures and practices as may be deemed necessary by the City to assure proper accounting of all funds paid pursuant to this Agreement. These records shall be subject, at all reasonable times, to inspection, review or audit by the City, its authorized representative, the State Auditor, or other governmental officials authorized by law to monitor this Agreement.

9. **INDEPENDENT CONTRACTOR.** The Parties intend that the Contractor shall be an independent contractor and that the Contractor has the ability to control and direct the performance and details of its work, the City being interested only in the results obtained under this Agreement. The City shall be neither liable nor obligated to pay Contractor sick leave, vacation pay or any other benefit of employment, nor to pay any social security or other tax which may arise as an incident of employment. Contractor shall take all necessary precautions and shall be responsible for the safety of its employees, agents, and subcontractors in the performance of the contract work and shall utilize all protection necessary for that purpose. All work shall be done at Contractor's own risk, and Contractor shall be responsible for any loss of or damage to materials, tools, or other articles used or held for use in connection with the work. The Contractor shall pay all income and other taxes due except as specifically provided in Section 4. Industrial or any other insurance that is purchased for the benefit of the City, regardless of whether such may provide a secondary or incidental benefit to

the Contractor, shall not be deemed to convert this Agreement to an employment contract. If the Contractor is a sole proprietorship or if this Agreement is with an individual, the Contractor agrees to notify the City and complete any required form if the Contractor retired under a State of Washington retirement system and agrees to indemnify any losses the City may sustain through the Contractor's failure to do so.

**10. CONFLICT OF INTEREST.** It is recognized that Contractor may or will be performing professional services during the Term for other parties; however, such performance of other services shall not conflict with or interfere with Contractor's ability to perform the Services. Contractor agrees to resolve any such conflicts of interest in favor of the City. Contractor confirms that Contractor does not have a business interest or a close family relationship with any City officer or employee who was, is, or will be involved in the Contractor's selection, negotiation, drafting, signing, administration, or evaluating the Contractor's performance.

**11. EQUAL OPPORTUNITY EMPLOYER.** In all services, programs, activities, hiring, and employment made possible by or resulting from this Agreement or any subcontract, there shall be no discrimination by Contractor or its subcontractors of any level, or any of those entities' employees, agents, subcontractors, or representatives against any person because of sex, age (except minimum age and retirement provisions), race, color, religion, creed, national origin, marital status, or the presence of any disability, including sensory, mental or physical handicaps, unless based upon a bona fide occupational qualification in relationship to hiring and employment. This requirement shall apply, but not be limited to the following: employment, advertising, layoff or termination, rates of pay or other forms of compensation, and selection for training, including apprenticeship. Contractor shall comply with and shall not violate any of the terms of Chapter 49.60 RCW, Title VI of the Civil Rights Act of 1964, the Americans With Disabilities Act, Section 504 of the Rehabilitation Act of 1973, 49 CFR Part 21, 21.5 and 26, or any other applicable federal, state, or local law or regulation regarding non-discrimination.

**12. GENERAL PROVISIONS.**

12.1 Interpretation and Modification. This Agreement, together with any attached Exhibits, contains all of the agreements of the Parties with respect to any matter covered or mentioned in this Agreement and no prior statements or agreements, whether oral or written, shall be effective for any purpose. Should any language in any Exhibits to this Agreement conflict with any language in this Agreement, the terms of this Agreement shall prevail. The respective captions of the Sections of this Agreement are inserted for convenience of reference only and shall not be deemed to modify or otherwise affect any of the provisions of this Agreement. Any provision of this Agreement that is declared invalid, inoperative, null and void, or illegal shall in no way affect or invalidate any other provision hereof and such other provisions shall remain in full force and effect. Any act done by either Party prior to the effective date of the Agreement that is consistent with the authority of the Agreement and compliant with the terms of the Agreement, is hereby ratified as having been performed under the Agreement. No provision of this Agreement, including this provision, may be amended, waived, or modified except by written agreement signed by duly authorized representatives of the Parties.

12.2 Assignment and Beneficiaries. Neither the Contractor nor the City shall have the right to transfer or assign, in whole or in part, any or all of its obligations and rights hereunder without the prior written consent of the other Party. If the non-assigning party gives its consent to any assignment, the terms of this Agreement shall continue in full force and effect and no further assignment shall be made without additional written consent. Subject to the foregoing, the rights and obligations of the Parties shall inure to the benefit of and be binding upon their respective successors in interest, heirs and assigns. This Agreement is made and entered into for the sole protection and

benefit of the Parties hereto. No other person or entity shall have any right of action or interest in this Agreement based on any provision set forth herein.

12.3 Compliance with Laws. The Contractor shall comply with and perform the Services in accordance with all applicable federal, state, local, and city laws including, without limitation, all City codes, ordinances, resolutions, regulations, rules, standards and policies, as now existing or hereafter amended, adopted, or made effective.

12.4 Contractor's Employees – Employment Eligibility Requirements. The Contractor and any subcontractors shall comply with E-Verify as set forth in Lakewood Municipal Code Chapter 1.42. E-Verify is an Internet-based system operated by United States Citizenship and Immigration Services in partnership with the Social Security Administration. E-Verify is free to employers and is available in all 50 states. E-Verify provides an automated link to federal databases to help employers determine employment eligibility of new hires and the validity of their Social Security numbers. The Contractor shall enroll in, participate in and document use of E-Verify as a condition of the award of this contract. The Contractor shall continue participation in E-Verify throughout the course of the Contractor's contractual relationship with the City. If the Contractor uses or employs any subcontractor in the performance of work under this contract, or any subsequent renewals, modifications or extension of this contract, the subcontractor shall register in and participate in E-Verify and certify such participation to the Contractor. The Contractor shall show proof of compliance with this section, and/or proof of subcontractor compliance with this section, within three (3) working days of the date of the City's request for such proof.

12.5 Enforcement. Time is of the essence of this Agreement and each and all of its provisions in which performance is a factor. Adherence to completion dates set forth in the description of the Services is essential to the Contractor's performance of this Agreement. Any notices required to be given by the Parties shall be delivered at the addresses set forth at the beginning of this Agreement. Any notices may be delivered personally to the addressee of the notice or may be deposited in the United States mail, postage prepaid, to the address set forth above. Any notice so posted in the United States mail shall be deemed received three (3) days after the date of mailing. Any remedies provided for under the terms of this Agreement are not intended to be exclusive, but shall be cumulative with all other remedies available to the City at law, in equity or by statute. The failure of the City to insist upon strict performance of any of the covenants and agreements contained in this Agreement, or to exercise any option conferred by this Agreement in one or more instances shall not be construed to be a waiver or relinquishment of those covenants, agreements or options, and the same shall be and remain in full force and effect. Failure or delay of the City to declare any breach or default immediately upon occurrence shall not waive such breach or default. Failure of the City to declare one breach or default does not act as a waiver of the City's right to declare another breach or default. This Agreement shall be made in, governed by, and interpreted in accordance with the laws of the State of Washington. If the Parties are unable to settle any dispute, difference or claim arising from this Agreement, the exclusive means of resolving that dispute, difference, or claim, shall be by filing suit under the venue, rules and jurisdiction of the Pierce County Superior Court, Pierce County, Washington, unless the parties agree in writing to an alternative process.

If the Pierce County Superior Court does not have jurisdiction over such as suit, then suit may be filed in any other appropriate court in Pierce County, Washington. Each party consents to the personal jurisdiction of the state and federal courts in Pierce County, Washington and waives an objection that such courts are an inconvenient forum. If either Party brings any claim or lawsuit arising from this Agreement, each party shall pay all its legal costs and attorney's fees and expenses incurred in defending or bringing such claim or lawsuit, including all appeals, in addition to any other recovery or award provided by law; provided, however, nothing in this paragraph shall be construed to limit the Parties' rights to indemnification under Section 5 of this Agreement.

12.6 Execution. Each individual executing this Agreement on behalf of the City and Contractor represents and warrants that such individual is duly authorized to execute and deliver this Agreement. This Agreement may be executed in any number of counterparts, each of which shall be deemed an original and with the same effect as if all Parties hereto had signed the same document. All such counterparts shall be construed together and shall constitute one instrument, but in making proof hereof it shall only be necessary to produce one such counterpart. The signature and acknowledgment pages from such counterparts may be assembled together to form a single instrument comprised of all pages of this Agreement and a complete set of all signature and acknowledgment pages. The date upon which the last of all of the Parties have executed a counterpart of this Agreement shall be the "date of mutual execution" hereof.

[Signature page follows]

IN WITNESS, the Parties hereto have caused this agreement to be executed the day and year first above written.

Date: \_\_\_\_\_

CITY OF LAKEWOOD

Townzen and Associate, INC

\_\_\_\_\_

\_\_\_\_\_

John J. Caulfield, City Manager

\_\_\_\_\_

ATTEST:

\_\_\_\_\_

Briana Schumacher, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_

Heidi Ann Wachter, City Attorney

## **SERVICES**

### **SCOPE OF WORK**

- A. At the request of the City, conduct commercial plans review of building permit applications associated with the project.
- B. Provide written plan review corrections and redlines for the City of Lakewood and WSH.
- C. Provide onsite commercial, mechanical, plumbing, and structural inspections.
- D. Respond to Requests for Information (RFI) and Field Alteration Requests (FAR) involving structural, mechanical, plumbing, or life safety concerns once permits are issued.
- E. Attend weekly onsite developer meetings as the City representative to answer questions regarding process, plan interpretation, or inspection questions that may arise.
- F. Review and respond to any special inspection reports identifying a deficiency requiring corrective action.
- G. Work with the Chief Building Official (CBO) and Fire Marshal (FM) on any alternative means and methods proposed during construction that do not align with the approved plan set.
- H. Provide weekly update reports to the City of Lakewood Community and Economic Development (CED) department regarding status of review or construction.
- I. The list above is summary in nature and further third-party review comments can be found in Plan review and Inspections requirement sections below.

### **PLAN REVIEW REQUIREMENTS**

The third-party consultant will perform plan review of the construction documents for compliance with 2021 family of International Code Council (ICC) codes as adopted by the City of Lakewood municipal code title 15 Building and Construction, and the City of Lakewood code amendments listed in title 15.

The building plan review shall include the following areas for code compliance:

- Building Review
  - Life safety,
  - structural,
  - ANSI accessibility,
  - Washington State Energy Code (envelope and lighting).

## Exhibit A

- Mechanical Review
  - Mechanical HVAC,
  - Smoke control,
  - Cooking hoods,
  - Gas piping,
  - Washington State Energy Code.
- Plumbing Review
  - Plumbing supply,
  - Waste and vent.
  - Grease interceptors and other interceptors as applicable.

### **Inspection Service Requirements**

The third-party inspector will perform inspections to verify that the construction is completed in accordance with the approved building plans. The inspector will be responsible for issuing corrections notices for work done that does not comply with the approved construction documents.

The third-party inspector will perform the following inspections:

- Life safety inspections.
- Structural inspections.
- Energy code inspections.
- Barrier free inspections.
- Mechanical and Plumbing inspections.

### **APPLICABLE CODES AND STANDARDS**

- Lakewood Municipal Code Chapter 12.11 Storm Water Management
- WSDOT Standard Specifications w/ 2021 City of Lakewood Engineering Standards Manual Modifications
- 2021 Washington State Building Code – Amended 2018 International Building Code (IBC)
- ICC A117.1-2017 Accessible and Usable Buildings and Facilities (Chapter 11 IBC)
- 2021 Washington State Energy Code (WSEC)
- 2021 International Mechanical Code (IMC)
- 2021 International Fire Code (IFC)

## Exhibit A

- 2021 Uniform Plumbing Code (UPC)
- 2021 Washington State Energy Code
- 2020 NEC – NFPA 70 - current edition of the National Electrical Code IESNA Lighting Handbook 11th Edition - Standards for Lighting
- IESNA RP-29 Recommended Practice for Healthcare Lighting Model Lighting Ordinance (MLO) for Exterior Lighting
- Centers for Medicare and Medicaid (WAC 246-335-728)
- 2012 NFPA 101 Life Safety Code
- 2012 NFPA 99 Health Care Facilities Code
- 2010 NFPA 110 Emergency Generator
- ASHRAE – American Society for Healthcare Standard 170-2013
- 2018 FGI Guidelines for Design and Construction of Hospitals
- 2.5 Specific Requirements for Psychiatric Hospitals
- 2021 ANSI/ASHRAE/ASHE Standard 170, Ventilation of Health Care Facilities 2019 ANSI/ASHRAE Standard 62.1, Ventilation for Acceptable Indoor Air Quality
- 2019 ANSI/ASHRAE/IES Standard 90.1, Energy Standard for Buildings Except Low-Rise Residential Buildings
- 2017 ASHRAE Handbook - Fundamentals, ASHRAE Handbook - Fundamentals (IP)
- 2017 ANSI/ASHRAE Standard 55, Thermal Environmental Conditions for Human Occupancy

## **SERVICE DELIVERY TIMES**

Review-Initial First Round	40 Working Days
Review-2nd Round	15-20 Working Days depending on number of corrections required.
Review-3rd Round	10-12 Working days depending on number of corrections required.
Inspections	24 Hours' notice
Special Inspection Review	3-5 Working Days
RFI Response	3-5 Working Days



## **COMPENSATION**

### **FIXED FEE FOR REVIEW**

The fee for a complete plan review of the hospital and administration building project is \$411,800.00.

This price includes one initial review and two subsequent re-submittal reviews.

### **OTHER FEES**

- The fee schedule rate of compensation for both firms is below the list. Some items will be
- performed by us and/or AHBL depending on the function.
- Fee Schedule for:
- Additional reviews beyond the fixed review fee,
- Revisions,
- Deferred submittals
- Shop drawings, and
- Participation in code reviews meetings,
- Life safety inspections,
- Structural inspections,
- Energy code inspections,
- Barrier free inspections,
- Mechanical and Plumbing inspections,
- Special inspection review.

### **Townzen & Associates Schedule of Compensation.**

Project Manager/Plan Review.....	\$85.00/Hour
Inspector.....	\$75.00/Hour

Exhibit B

**AHBL Schedule of Compensation**

Principal .....	\$260.00/Hour
Senior Project Manager .....	\$215.00/Hour
Project Engineer 5 .....	\$185.00/Hour
Project Engineer 4 .....	\$175.00/Hour
Project Engineer 3 .....	\$155.00/Hour
Project Engineer 2 .....	\$140.00/Hour
Project Engineer 1 .....	\$120.00/Hour
Engineer Technician 2 .....	\$115.00/Hour
Word Processor/Sr. Administrative Asst. ....	\$90.00/Hour
Administrative Assistant .....	\$85.00/Hour

# REQUEST FOR COUNCIL ACTION

<b>DATE ACTION IS REQUESTED:</b> May 20, 2024	<b>TITLE:</b> Reappointing Jeff Cox to serve on the American Lake – Lake Management District No. 1 Advisory Committee through June 2, 2027.	<b>TYPE OF ACTION:</b>  <input type="checkbox"/> ORDINANCE <input type="checkbox"/> RESOLUTION <input checked="" type="checkbox"/> MOTION NO. 2024-34 <input type="checkbox"/> OTHER
<b>REVIEW:</b>	<b>ATTACHMENTS:</b>	

**SUBMITTED BY:** Briana Schumacher, City Clerk on behalf of Mayor Jason Whalen.

**RECOMMENDATION:** It is recommended that the City Council confirm the Mayor’s reappointment of Jeff Cox to serve on the American Lake – Lake Management District No. 1 Advisory Committee through June 2, 2027.

**DISCUSSION:** The role of the American Lake – Lake Management District No. 1 Advisory Committee is to represent the property owners of the LMD to the City Council, and (1) each spring discuss with the City the proposed annual work program consistent with the American Lake Integrated Aquatic Vegetation Management Plan (or its successors); (2) provide input and suggestions to the City regarding the implementation of the district’s annual work program; (3) work with the City in the preparation of any educational materials related to American Lake and the LMD; (4) each winter, review and provide input to the City on the preparation of an annual report to the City of Lakewood City Council regarding progress on the LMD work program and the health of the lake; and (5) support an annual public meeting to brief LMD members on the contents of the annual report and related LMD activities.

Members of the Advisory Committee shall be selected from individuals who own property or represent government bodies that own property within the LMD. Intent of the selection process shall be to proportionally represent the various property types identified in the district assessment roll. No private property owners shall serve longer than two consecutive terms.

The Advisory Committee shall be made up of five regular members; three representing private property owners; one representing the Washington Military Department at Camp Murray; and one representing the City of Lakewood. The Advisory Committee shall also include one non-voting member representing the federal properties of Joint Base Lewis McChord and American Lake Veterans Hospital.

Individuals appointed are expected to attend meetings regularly. The Council expects to be informed in the event any Committee, Board or Commission member has three unexcused absences. The Council, may in the event of three unexcused absences, dismiss the individual from service. Each private property owner member shall be appointed for a term of three (3) years.

**ALTERNATIVE(S):** The Council could choose not to confirm the appointment or re-advertise for the position.

**FISCAL IMPACT:** There is no fiscal impact.

Briana Schumacher, City Clerk Prepared by _____	 _____ City Manager Review
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# REQUEST FOR COUNCIL ACTION

<b>DATE ACTION IS REQUESTED:</b> May 20, 2024	<b>TITLE:</b> Appointing Alice Fong and reappointing Megan Dempsey and Kerri Pedrick the Lakewood's Promise Advisory Board through May 21, 2027.	<b>TYPE OF ACTION:</b>  —     ORDINANCE —     RESOLUTION <u>X</u> MOTION NO. 2024-35  —     OTHER
<b>REVIEW:</b>	<b>ATTACHMENT:</b> Candidate Applications	

**SUBMITTED BY:** Briana Schumacher, City Clerk on behalf of Mayor Jason Whalen.

**RECOMMENDATION:** It is recommended that the City Council confirm the Mayor's appointment of Alice Fong and reappointment of Megan Dempsey and Kerri Pedrick to serve on the Lakewood's Promise Advisory Board through May 21, 2027.

**DISCUSSION:** Notices and outreach to seek volunteers to fill vacancies on the Lakewood's Promise Advisory Board were sent to neighborhood associations, civic groups, community organizations, The News Tribune and The Suburban Times. In addition, articles were distributed through the City's Weekly Informational Bulletins and notices were posted on the City's website. The role of the Lakewood's Promise Advisory Board is to assist the City Council in the following areas:

A. The Lakewood's Promise Advisory Board shall advise the Mayor, the City Council and city staff regarding the availability and delivery of the five promises within the City.

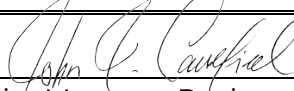
B. The Lakewood's Promise Advisory Board shall look for ways to develop ongoing relationships among Lakewood citizens and businesses to better deliver Promise activities to youth. To do this, the Lakewood's Promise Advisory Board will recommend individuals to serve on task forces pertaining to each of the Five Promises.

C. The Lakewood's Promise Advisory Board shall advise the City Council in connection with Lakewood's Promise issues as may be referred to the Lakewood's Promise Advisory Board by the City Council which may include, but is not limited to, the following:

1. Facilitate cooperation and coordination with City staff, citizens' groups and other entities, agencies and organizations on Lakewood's Promise issues;
2. Recommend to the City Council strategies to enhance awareness of, and interest in, Lakewood's Promise which may be in cooperation with any appropriate private, civic or public agency of the City, county, state or of the federal government;
3. Recommend ways and means of obtaining private, local, county, state or federal funds for the promotion of Lakewood's Promise programs and projects within the City, and
4. Represent the community and the City of Lakewood as requested by the City Council to address Lakewood's Promise related issues.

**ALTERNATIVE(S):** The City Council could choose to appoint another member to the Lakewood's Promise Board.

**FISCAL IMPACT:** There is no fiscal impact from this appointments.

Briana Schumacher Prepared by  Heidi Ann Wachter Department Head	 City Manager Review
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**CITY OF LAKEWOOD**

6000 Main Street SW  
Lakewood, WA 98499

**APPLICATION FOR APPOINTMENT**

*The information in this document is subject to public disclosure and can be made available to the public.  
(Attach additional pages if necessary to complete answers.)*

I wish to be considered for appointment to the following committee, board or commission:

- |  |  |
|--|--|
| <input type="checkbox"/> Arts Commission   | <input type="checkbox"/> Parks and Recreation Advisory Board |
| <input type="checkbox"/> Community Services Advisory Board   | <input type="checkbox"/> Planning Commission                 |
| <input checked="" type="checkbox"/> Lakewood's Promise Advisory Board  | <input type="checkbox"/> Public Safety Advisory Committee    |
| <input type="checkbox"/> Landmarks and Heritage Advisory Board   | <input type="checkbox"/> Salary Commission                   |
| <input type="checkbox"/> Lodging Tax Advisory Committee (Members of this committee must be representative of an agency involved in tourism promotion.) |  |

**EXPECTATIONS:** Adhere to City of Lakewood's Code of Ethics and regular attendance at meetings is required.

**PLEASE RETURN THIS FORM TO:** City of Lakewood - City Clerk's Office  
6000 Main Street SW  
Lakewood, WA 98499  
(253) 983-7705 Fax: (253) 589-3774  
Email: bschumacher@cityoflakewood.us

Name: Alice Fong  
(Please Print)

Home Address: 11211 91st Avenue Ct SW

City: Lakewood State: WA Zip: 98107

Home Phone Number: \_\_\_\_\_ E-mail: alice@ethicalleadership.org

Present Employer: Center for Ethical Leadership

Address: 1752 NW Market St, #952, Seattle, WA 98107 Work Phone: 425-440-9884

Cell: 425-440-9884

**LODGING TAX ADVISORY COMMITTEE APPLICANT QUESTIONS:**

Are you representing a business that is required to collect lodging tax? Yes  No

Are you involved in activities authorized to be funded by revenues received from lodging tax? Yes  No

Have you previously served or are you currently on one of the Lakewood's Boards, Committees or Commissions? Yes No If yes, please explain (include names of Boards, Committees or Commissions and the dates that you served:

No.

Date available for appointment: Any time

Are you available to attend evening meetings? Yes  No

Are you available to attend daytime meetings? Yes  No

Recommended by: Lua Pritchard

Education:

Human Resources Management Certificate, Lake WA Institute of Technology, Kirkland, WA  
Master of Science in Management (MSM) in Healthcare Management, Troy University, Troy, AL  
Bachelor of Science in Exercise Science, University of Puget Sound, Tacoma, WA  
Associates of Arts & Sciences, Pre-Physical Therapy, Tacoma Community College, Tacoma, WA

Professional and/or community activities:

Appointed Member and Co-chair, Washington State Public Health Advisory Board, Statewide  
Appointed Commissioner, Pierce County Commission on Refugee and Immigrant Affairs  
Member, Asian Pacific Islander Coalition, South Puget Sound and Statewide  
Member, Equity Policy Review Team, Tacoma Public Schools  
Advocate and Volunteer, Prison Scholar Fund

Please share some of the experiences or qualifications that you have relating to the work of this board, committee or commission:

I currently lead the Center for Ethical Leadership where we provide leaders with a framework and an approach to identify and strengthen who they are through values-based leadership and learn ways to work more effectively together. I have developed young people through service and helped adults understand how to successfully work with young people.

Please explain why you would like to be part of this board, committee or commission:

My dad was intentional to help me identify who I want to be and how I want to contribute to society. He taught me how to interact with people who were alike and hold different perspectives from me. Leadership and character building has become my passion and I'd like to pay it forward. Young people thrive when they 1. receive guidance to discover who they are, 2. are engaged, and 3. have options for fun things to do - to name a few. I'd like to help make that happen!

I hereby certify that this application and any other materials and/or documents provided in this application process contains no willful misrepresentation and that the information given is true and complete to the best of my knowledge.

Signature:

Alice Fong Date: March 26, 2024

# Alice Fong, MSM

[alice@ethicalleadership.org](mailto:alice@ethicalleadership.org) • 425-440-9884 • <http://www.linkedin.com/in/smilinalicefong>

Effective communicator, creative problem solver, and relational team player with over 25 years of experience in education, healthcare, and social services sectors. Proven to find opportunities and lead teams to improve infrastructure and processes while stewarding healthy relationships. Process involves engaging with all stakeholders to co-create solutions, deepening relationships through listening and learning what the needs are and collaborating to reach necessary results. Recognized as an upbeat and compassionate leader who acts as a bridge and identifies the rubs to build a culture of inclusion, dignity, and respect. Building trust to make things happen.

## Professional Experience

**CENTER FOR ETHICAL LEADERSHIP (CEL)**, Seattle, WA 2018– Present

**Chief Executive Officer (2018-Present), RISE Program Manager (2018)**

*Guide and activate people to lead collaboratively and joyfully with a commitment to personal integrity and advance social justice for all. Build and restore relationships, work with diverse perspectives, and develop creative solutions. Help people cross real and perceived boundaries.*

### Programs

- Promoted values-based leadership to over 370 participants to identify their core values and have the courage to live into them on behalf of the good of all
- Supported 12 clients to build and restore their interpersonal relationships through coaching, mentoring, and/or developing staff's skills through CEL's framework and methodology
- Design and deliver programs with a values-based approach to young people and adults
- Presented over 19 presentations and workshops on ethical leadership

### Leadership

- Work with government, schools, higher education, businesses, and grassroots organizations to promote healthy thriving communities and develop creative and innovative results
- Advocate that leadership is love

**GWAAN HAI, LLC**, Bellevue, WA 2017 – Present

**Principal and Owner**

*Building deeper relationships by connecting and listening to growing diverse affinity groups such as political, ethnic, and government. Bringing together intercultural leadership by celebrating differences and similarities. Co-creating leadership cohorts, coaching, and providing leadership development for young people and adults. Gwaan Hai means connection; relation in Cantonese.*

**UNITED WAY OF KING COUNTY**, Seattle, WA 2014-2017

**Volunteer Initiatives Manager**

*Promoted the culture of community and civic engagement through consulting and strategizing effective business infrastructure and processes; led internal United Way team and supported external organizations. Supported agencies by facilitating volunteer management workshops, providing technical assistance, developing leaders, and improving communication.*

### Capacity Building

- Facilitated volunteer mgmt. workshops to 300+ attendees; reviews: "10++ and inspiring."
- Coached individuals and agencies to develop business strategies to expand their programs.
- Led internal cross-departmental team to build and update volunteer engagement infrastructure/processes. Building and restoring inter-departmental relations.

# Alice Fong, MSM

[alice@ethicalleadership.org](mailto:alice@ethicalleadership.org) • 425-440-9884 • <http://www.linkedin.com/in/smilinalicefong>

## *Community Engagement*

- Listened to grantees/partner organizations throughout King County and beyond to inform priority needs that created new funding ideas that provided sustainability of services.
- Collaborated with City of Bellevue to pilot a program for immigrants on civic engagement.
- Built/maintained 1,500+ agency relationships throughout King County, through communication and visits.
- Developed strategies to increase number of partners, over 80 agencies joined 2015's Day of Caring. Part of the team that led WA State's largest volunteer day, over 13,000+ volunteers.

## *Racial Equity and Social Justice*

- Advocated and held space for cultural change by engaging diverse people to increase awareness and readiness to create a healthy community.
- Spearheaded and Chaired Diversity & Inclusion Subcommittee for Volunteer Administrator's Network.

## **Volunteer and Community Engagement**

**Appointed Member**, Washington State Public Health Advisory Board, Statewide

**Appointed Commissioner**, Pierce County Commission on Refugee and Immigrant Affairs

**Community Partner**, WA State Department of Health PEAR Collaborative

**Member**, Asian Pacific Islander Coalition, South Puget Sound and Statewide

**Member**, Black, Indigenous, People of Color - BIPOC Executive Director Coalition, Statewide

**Member**, Equity Policy Review Team, Tacoma Public Schools

**Advocate and Volunteer**, Prison Scholar Fund

**Member**, Eastside Race and Leadership Coalition

**Former Member**, Equity & Race Advisory Committee, Seattle Public School District

**Former Board Member**, King County Developmental Disabilities Advisory Board

## **Leadership Development**

**Values-Based Leadership Stewards**, Dr. Bill Grace, Founder, Center for Ethical Leadership

**Process Improvement Tools & Facilitator Training**, City of Bellevue

**Telephone Conciliation/Mediation Training**, Bellevue Neighborhood Mediation Program

**Building and Sustaining a High-Performance Organization Training**, City of Bellevue

## **Education**

**Human Resources Management Certificate**, Lake WA Institute of Technology, Kirkland, WA  
*HR Certification Institute (HRCI®) Pre-Approved Credits – Certified*

**Master of Science in Management (MSM) in Healthcare Management**, Troy University, Troy, AL  
*Accredited by Accreditation Council for Business Schools and Programs (ACBSP)*

**Bachelor of Science in Exercise Science**, University of Puget Sound, Tacoma, WA

**Associates of Arts & Sciences**, Pre-Physical Therapy, Tacoma Community College, Tacoma, WA





**CITY OF LAKEWOOD**  
6000 Main Street SW  
Lakewood, WA 98499

**APPLICATION FOR APPOINTMENT**

*The information in this document is subject to public disclosure and can be made available to the public.  
(Attach additional pages if necessary to complete answers.)*

I wish to be considered for appointment to the following committee, board or commission:

- |  |  |
|--|--|
| <input type="checkbox"/> Arts Commission   | <input type="checkbox"/> Parks and Recreation Advisory Board |
| <input type="checkbox"/> Community Services Advisory Board   | <input type="checkbox"/> Planning Commission                 |
| <input checked="" type="checkbox"/> Lakewood's Promise Advisory Board  | <input type="checkbox"/> Public Safety Advisory Committee    |
| <input type="checkbox"/> Landmarks and Heritage Advisory Board   | <input type="checkbox"/> Salary Commission                   |
| <input type="checkbox"/> Lodging Tax Advisory Committee (Members of this committee must be representative of an agency involved in tourism promotion.) |  |

**EXPECTATIONS:** Adhere to City of Lakewood's Code of Ethics and regular attendance at meetings is required.

**PLEASE RETURN THIS FORM TO:** City of Lakewood - City Clerk's Office  
6000 Main Street SW  
Lakewood, WA 98499  
(253) 983-7705 Fax: (253) 589-3774  
Email: bschumacher@cityoflakewood.us

Name: Megan Dempsey  
(Please Print)

Home Address: 7137 Interlaaken Dr. SW

City: Lakewood State: wa Zip: 98499

Home Phone Number: 253-988-4516 E-mail: megan.dempsey@commonspirit.org

Present Employer: VMFH- St. Clare Hospital

Address: 11310 Bridgeport Way Work Phone: 253-985-6689

Cell: 253-988-4516

**LODGING TAX ADVISORY COMMITTEE APPLICANT QUESTIONS:**

Are you representing a business that is required to collect lodging tax? Yes  No

Are you involved in activities authorized to be funded by revenues received from lodging tax? Yes  No

Have you previously served or are you currently on one of the Lakewood's Boards, Committees or Commissions? Yes No If yes, please explain (include names of Boards, Committees or Commissions and the dates that you served:

Yes. I currently serve on the Lakewood Promise Advisory Board and have enjoy being a part of this Board while representing St. Clare Hospital.

Date available for appointment: \_\_\_\_\_

Are you available to attend evening meetings? Yes  No

Are you available to attend daytime meetings? Yes  No

Recommended by: Beverly Howe

Education:

Masters of Science-Nursing

Professional and/or community activities:

Tennis, Skiing, Running, Boating

Please share some of the experiences or qualifications that you have relating to the work of this board, committee or commission:


I enjoy representing St. Clare Hospital and provide support where I can. I have supported a few of our youth members in volunteering at St. Clare as well as job shadowing. I have also been involved in local clothing drives and assisted with attaining a 5,000 grant for the Lakewood Habitat for Humanity.

Please explain why you would like to be part of this board, committee or commission:

I like being involved with my own community in Lakewood and being able to provide support to the children and youth who are a part of our community as well.

I hereby certify that this application and any other materials and/or documents provided in this application process contains no willful misrepresentation and that the information given is true and complete to the best of my knowledge.

Signature:



Date:

4-25-24



**CITY OF LAKEWOOD**  
6000 Main Street SW  
Lakewood, WA 98499

**APPLICATION FOR APPOINTMENT**

*The information in this document is subject to public disclosure and can be made available to the public.  
(Attach additional pages if necessary to complete answers.)*

I wish to be considered for appointment to the following committee, board or commission:

- |  |  |
|--|--|
| <input type="checkbox"/> Arts Commission   | <input type="checkbox"/> Parks and Recreation Advisory Board |
| <input type="checkbox"/> Community Services Advisory Board   | <input type="checkbox"/> Planning Commission                 |
| <input checked="" type="checkbox"/> Lakewood's Promise Advisory Board  | <input type="checkbox"/> Public Safety Advisory Committee    |
| <input type="checkbox"/> Landmarks and Heritage Advisory Board   | <input type="checkbox"/> Salary Commission                   |
| <input type="checkbox"/> Lodging Tax Advisory Committee (Members of this committee must be representative of an agency involved in tourism promotion.) |  |

**EXPECTATIONS:** Adhere to City of Lakewood's Code of Ethics and regular attendance at meetings is required.

**PLEASE RETURN THIS FORM TO:** City of Lakewood - City Clerk's Office  
6000 Main Street SW  
Lakewood, WA 98499  
(253) 983-7705 Fax: (253) 589-3774  
Email: bschumacher@cityoflakewood.us

Name: Kerri J. Pedrick  
(Please Print)

Home Address: 4535 East B. Street

City: Tacoma State: WA Zip: 98404

Home Phone Number: 509-429-3815 E-mail: kerri@lakewoodcis.org

Present Employer: Communities In Schools of Lakewood

Address: 10828 Gravelly Lake Drive SW; Lakewood, WA 98499 Work Phone: 253-267-5382

Cell: 509-429-3815

**LODGING TAX ADVISORY COMMITTEE APPLICANT QUESTIONS:**

Are you representing a business that is required to collect lodging tax? Yes  No

Are you involved in activities authorized to be funded by revenues received from lodging tax? Yes  No

Have you previously served or are you currently on one of the Lakewood's Boards, Committees or Commissions? Yes No If yes, please explain (include names of Boards, Committees or Commissions and the dates that you served:

Lakewood's Promise Advisory Board 2021-Current

Date available for appointment: Current

Are you available to attend evening meetings? Yes  No

Are you available to attend daytime meetings? Yes  No

Recommended by: continued appointment

Education:

2010 - Master of Science in Social Work (Social Enterprise Administration\_  
2008 Bachelor of Social Work

Professional and/or community activities:

Executive Director of Communities In Schools of Lakewood  
Lakewood Promise Advisory Board

Please share some of the experiences or qualifications that you have relating to the work of this board, committee or commission:

I have 19 years of youth development experience including direct service, program coordination, training direct service staff, facilitating teams, and leading organizations. I have served as Executive Director of Communities In Schools of Lakewood since 2019. I am also a proud parent of two amazing children, which provides a lot of relevant experiences!

Please explain why you would like to be part of this board, committee or commission:

I am passion, personally and professionally, about supporting youth in our community to reach their full potential and believe deeply in our community's responsibility to help them do so. I believe in the importance of this work and that it is possible to fulfill Lakewood's Promise to our young people!

I hereby certify that this application and any other materials and/or documents provided in this application process contains no willful misrepresentation and that the information given is true and complete to the best of my knowledge.

Signature:

**Kerri Pedrick**

Digitally signed by Kerri Pedrick  
Date: 2024.04.26 15:12:21 -07'00'

Date: April 26, 2024



# City of Lakewood

## Arts Commission Meeting Minutes

**Monday, March 4, 2024, 5:00p.m.**

City of Lakewood – American Lake Conference Room

6000 Main Street SW Lakewood, WA 98499

<https://www.youtube.com/user/cityoflakewoodwa>

Telephone via Zoom: 253.215.8782 Participant ID: 996 7750 5460

### CALL TO ORDER

Emily Feleen called the meeting to order at 5:10 p.m.

### ROLL CALL

Arts Commission Members Present: Emily Feleen-Chair, Earl Borgert-Vice Chair, Shauna Alexander, Sylvi Estrella, Paige Hansen, Lani Neil, Darryl Owens, Lua Pritchard, Susan Warner

Arts Commission Members Excused: Laura Martinez, Phil Raschke, Adriana Serrienne

Staff Present: Sally Martinez- Recreation Coordinator, Nikki York- Office Assistant

Youth Council Liaison Absent: Jaqueline Rodriguez-Leal, Ruffaro Guzha, Marcos Rivera

City Council Liaison Present: Patti Belle

### APPROVAL OF MINUTES

LUA PRITCHARD MOVED TO ADOPT THE ARTS COMMISSION MEETING MINUTES OF FEBRUARY 5, 2024. SECONDED BY SUSAN WARNER. VOICE VOTE WAS TAKEN AND MPU.

### PUBLIC COMMENT

None.

### NEW BUSINESS

None.

### UNFINISHED BUSINESS

## **Signal Box Wraps**

Sally Martinez asked if the commission members would be able to be part of the subcommittee to determine which art goes on boxes at specific locations. Members that would like to be on the subcommittee are Shauna Alexander & Lani Neil. A subcommittee meeting will be scheduled. Print NW is measuring the boxes. Earl Borgert suggested an article on the creative process for the signal boxes on the website.

The Commission reviewed artwork submitted for the signal boxes from Eva Laboca, Charlotte Hanley, Keilana Del Rosario, Lincoln Chaney, Aniya Picket, Ashley Morgan, Sirius Singchalot, Eli Eaton, Kimo Phillip, Christine Strong, PLU Student Art Collective, Loretta Morgan Fernandez, Patricia Olsen, Marilyn Mason George, Brandi LaPointe, Annie Lynn, Renee Taylor, Ron Snowden, Suzanne Skarr, Rebecca Morgan, Marifel Flores, Madisen Wilde, Rich Reynold, Taylor Keller, Ginger Chanfrau, Suzanne Linda, Andy Ide, Ellesia Barradale and Jerry Chapman.

The commission discussed AI images and graphic art. Patti Belle discussed that digital art is still art. Graphic artists are artists too. Susan Warner brought up the concern of someone else's art being used and running into copyright issues.

The commission liked the work of the artists including Annie Lynn, Ashley Morgan, Brandi LaPointe, Charlotte Hanley (student), Madisen Wilde, Rebecca Morgan, Renee Taylor, Taylor Keller and Rich Reynold.

## **Rotating Art**

Sally Martinez reminded the commission to come to Ron Snowden's Art Reception on Monday March 18<sup>th</sup> from 4pm-7pm. The Pierce College Faculty's reception will be on Monday April 15<sup>th</sup> from 5pm-7pm.

## **Fiesta de la Familia Update**

There will be a student art competition this year.

## **COMMISSION COMMENTS**

Sylvi Estrella and Darryl Owens had to leave early to go to the Council meeting. The people that participated in this year's MLK videos are being honored at the Council meeting.

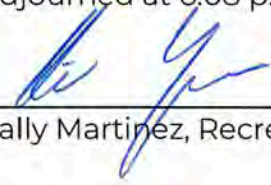
## **NEXT MEETING**

The next regular meeting of the Arts Commission is scheduled for Monday, April 1, 2024 at 5:00 p.m. in the American Lake Room at Lakewood City Hall, 6000 Main St SW, Lakewood, WA 98499

**ADJOURNMENT**

There being no further business, the meeting adjourned at 6:08 p.m.

  
\_\_\_\_\_  
Emily Feleen, Chair

  
\_\_\_\_\_  
Sally Martinez, Recreation Coordinator

# REQUEST FOR COUNCIL ACTION

<b>DATE ACTION IS REQUESTED:</b> May 20, 2024	<b>TITLE:</b> A Public Hearing for the proposed City of Lakewood Six-Year (2025-2030) Comprehensive Transportation Improvement Program (TIP)	<b>TYPE OF ACTION:</b> <input type="checkbox"/> ORDINANCE <input type="checkbox"/> RESOLUTION <input type="checkbox"/> MOTION <input checked="" type="checkbox"/> OTHER
<b>REVIEW:</b> May 13, 2024 Study Session	<b>ATTACHMENTS:</b> 2024 TIP Powerpoint, Proposed Comprehensive Transportation Improvement Program 2025-2030	

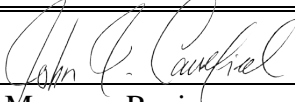
**SUBMITTED BY:** Weston Ott, Interim Public Works Engineering Director

**RECOMMENDATION:** It is recommended that the City Council hold a hearing on 5/20/2024 for public comment on the proposed City of Lakewood Six-Year Comprehensive Transportation Improvement Program (TIP) (2025-2030).

**DISCUSSION:** A discussion of proposed updated TIP was considered at the study session on May 13, 2024. The public hearing this evening was advertised in the Tacoma News Tribune and through the City’s social media accounts. If public comments are received, they can be reviewed and vetted for addition to the TIP prior to adoption scheduled for Council consideration on June 3, 2024.

**ALTERNATIVE(S):** The Council can decide to direct the department to submit the prior 2024-2029 TIP to the Secretary of the Washington Department of Transportation without the updated deletions.

**FISCAL IMPACT:** The Transportation Improvement Plan does not have any fiscal impacts by itself. It is a planning document and does not obligate funds. The TIP is not required to be fiscally balanced and decisions on initiating projects comes with the adoption of the City’s Capital Improvement Program as a part of the biennial budget.

Troy Pokswinski, P.E. _____ Prepared by	 _____ City Manager Review
Weston Ott, P.E. _____ Interim Department Director	





City of  
**Lakewood**

**CITY OF LAKEWOOD**  
**AMENDED SIX-YEAR COMPREHENSIVE**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**2025-2030**  
**-- FINAL: 6/x/2024 --**

# PREFACE

Chapters 35.77.010 of the Revised Code of Washington (RCW) provide that each city shall annually update its Six-Year Comprehensive Transportation Program (Program) and file a copy of the adopted Program with the Secretary of the Washington State Department of Transportation (WSDOT) by July 1 of each year. The Program is necessary to allow cities and counties to obtain State and Federal funding. For a project to obtain funding, it must appear in the agency's current Program.

The Program is based upon anticipated revenues versus desirable projects. There are always more projects than available revenues. Therefore, a primary objective of the Program is to integrate the two to produce a comprehensive, realistic program for the orderly development and preservation of our street system. It is also important to note that the adoption of the Program does not irreversibly commit the City of Lakewood to construct the projects. The Program may at any time be revised by a majority of the City Council, but only after a public hearing.

## CONSISTENCY WITH LAND USE MANAGEMENT PLAN

The State's Growth Management Act (GMA) requires local governments to develop and adopt comprehensive plans covering land use, housing, capital facilities, utilities, and transportation. These comprehensive plans must balance the demands of growth with the provision of public facilities and services and transportation facilities and services. The City of Lakewood was required to develop and adopt a comprehensive plan that is in conformance with the requirements of the GMA.

The City of Lakewood has, as part of its Comprehensive Plan, a Transportation Element with a Master Goal to "Ensure that the transportation and circulation system is safe, efficient and serves all segments of the population and reduces reliance on single-occupant vehicles and increase use of other modes of transportation."

Specific goals include the following.

1. To provide a safe, comfortable, and reliable transportation system.
2. To reduce consumption of energy through an efficient and convenient transportation system.
3. To enhance options for future improvements to the transportation system by taking advantage of advances in technology and transportation research.
4. To keep travel times for people and goods as low as possible.

5. To emphasize the movement of people and goods, rather than vehicles, in order to obtain the most efficient use of transportation facilities.
6. To establish a minimum level of adequacy for transportation facilities through the use of consistent and uniform standards.
7. To protect the capital investment in the transportation system through adequate maintenance and preservation of facilities.

The projects in the Six-Year Comprehensive Transportation Program are intended to conform to the goals within the City's Comprehensive Plan.

## **GRANT APPLICATIONS AND LEVERAGING LOCAL DOLLARS**

The need to leverage local dollars through grant applications is very important to the City, especially in light of the decrease in funding available for transportation related capital improvements. The intent of this Program is not only to list and program projects for funding, but to establish City Council approval to submit grant applications on those projects contained in the Program.

## **FUNDING SOURCES**

### **A. Motor Vehicle Fuel Tax Funds**

The Motor Vehicle Fuel Tax Funds have been programmed to provide matching funds for federal aid and urban arterial projects and for projects to be implemented with Motor Vehicle Fuel Tax Funds only.

By law, each city receives a proportionate share of the total state motor vehicle fuel tax. Money received is a monthly allocation based on population. The dollars shown in this year's Program reflect the revenues from this source expected to be received by the City of Lakewood.

### **B. Federal Aid Funding Programs**

Each of the Federal aid programs listed below has specific requirements a project must meet to qualify for funding under the individual program. For a project to receive funding from any of these sources it must compete with other public agency projects.

On November 15, 2021, President Biden signed the Infrastructure Investment and Jobs Act (IIJA). The Act authorizes \$550 billion over fiscal years 2022 through 2026 in new Federal investment in infrastructure, including roads, bridges, and mass transit, water infrastructure, resilience and broadband. The ACT essentially continues with several specific funding programs that were funded under the previous Federal Transportation program (FAST Act). These include the following:

1. STP Surface Transportation Program: This is a regionally competitive program.
2. CMAQ Congestion Mitigation and Air Quality: This is a regionally competitive program intended for projects that significantly improve air quality.
3. HSIP Highway Safety Improvement Program: Statewide competition for federal funds targeted at safety improvements at high accident locations.
4. TAP Transportation Alternatives Program: This is a regionally competitive program and focuses on pedestrian and bicycle facilities (on and off road); safe routes to schools, etc.; and other non-highway focused programs.

Much of the above said Federal grant funds are funneled through the regional MPOs which for Lakewood that's Puget Sound Regional Council (PSRC). PSRC has its next call for projects for 2024 where roughly \$180,000,000 in grant funding is available throughout its four-county region. Typically, Lakewood projects are most competitive at County Wide level where we will compete against all other Pierce County agencies for approximately \$24M (2024).

#### C. Washington State Transportation Improvement Board (TIB)

The TIB has several statewide competitive programs which use criteria developed by the TIB for prioritization of projects. The two TIB programs in which the City can compete are as follows:

1. UAP Urban Arterial Program. This program is for arterial street construction with primary emphasis on safety and mobility.
2. SP Sidewalk Program. This program is for the improvement of pedestrian safety, and to address pedestrian system continuity and connectivity.
3. Complete Streets. The Complete Streets Award is a funding opportunity for local governments that have adopted complete streets ordinance.

#### D. Community Development Block Grants (CDBG)

This is a program to provide physical improvements within low-income census tracts or to promote economic development within the City. Through the years 2025-2029 it is anticipated that a minimum of \$250,000 (on average) per year will be made available for pavement preservation, street lighting, and pedestrian improvements in eligible neighborhoods.

#### E. City Funding Sources

1. Real Estate Excise Tax (REET). This funding source comes from the two ¼% REET's charged by the City on the sale of real estate within the City limits. The City's REET is restricted to funding capital, including transportation and related debt service. Revenue from REET has averaged \$3,522,660 between 2019 and 2023, the REET is estimated at \$2.3 annually.
2. General Fund Transfer In. This funding source comes from several different sources that make up the General Fund revenue including property tax, sales tax, and utility tax and fees. The Street Capital Projects Fund is budgeted to receive approximately \$700,000 annually (on average) over the next 5 years in support of the pavement preservation program.
3. Transportation Benefit District (TBD). In 2014, the TBD Board implemented a \$20 per vehicle tab fee to provide funds toward a specific list of pavement preservation projects. The anticipated revenue is approximately \$835,000 per year. In 2021 the City Council authorized the use of this revenue stream to purchase bond funds in order to construct seven (7) projects eligible for TBD funding but unlikely to garner outside grant agency funding.
4. General Obligation bonds: A general obligation bond (GO) is a municipal bond backed by the credit and taxing power of the issuing jurisdiction.
5. Downtown Plan Trip Mitigation Fee Policy: All businesses in the subarea plan that generate new PM Peak Hour trips as determined by the most recent edition of the ITE Trip Generation Manual, will be charged a Transportation Mitigation Fee (TMF).

#### F. Washington State Department of Transportation

1. Pedestrian and Bicycle Program: This is a statewide competitive program specifically oriented toward the elimination of hazards to pedestrians and bicyclists. The program focus for “complete streets” is for “Main Street” urban arterials and corridors.
2. Safe Routes to Schools Program: This is a statewide competitive program specifically oriented toward pedestrian and bicycle safety near schools.
3. Surface Water Management Program:

The City’s Surface Water Management (SWM) Program pays for all drainage facilities constructed in conjunction with street improvements. The revenue from SWM is directly related to the amount of capital improvement projects constructed.

## **PROJECT NUMBERING SYSTEM**

Project numbers were revised to match the City's CIP Budget 2021/2022 using City's BARS numbering system for consistency. Most sections of the Program will have non-sequential project numbering, as projects are completed and removed from the list. Projects carried forward from previous year(s) retain the same project numbers from the previous year(s). Some projects will have the same numbering if they are part of a larger project that hasn't been fully funded.

## **BUDGET DOLLARS**

Costs shown are planning level estimates and are reflected in each year as FY20xx dollars, with 4% inflation per year to year of anticipated expenditure with a base established previously for 2024.

2024	2025	2026	2027	2028	2029	2030
1.00	1.040	1.0816	1.1249	1.1699	1.2167	1.2653

**Note: Compounded Inflation Multiplier does not apply to grant amounts, these are fixed based upon the grant award.**

Amended Six Year Comprehensive Transportation Program: 2025 - 2030

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 1	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>ROADWAY IMPROVEMENTS</b>										
<b>302.0073 150th Street Corridor Capacity - Murray Road to Woodbrook Drive</b>	Provide capacity for Woodbrook Industrial development: widening of 150th Street; bike/pedestrian facilities; structural pavement section improvements		City Grant Other							0 0 0
		5	Total	0	0	0	0	0	0	0
<b>302.0075 Mt Tacoma Dr. SW - Interlaaken to Whitman Ave SW</b>	Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Mt. Tacoma Dr. SW and Motor Ave. SW.	3,950	City Grant Other	395	3555					3,950 0 0
		3,950	Total	395	3,555	0	0	0	0	3,950
<b>302.0076 Gravelly Lake Non-Motorized Trail - Phase 2 (Nyanza Road: GLD to GLD)</b>	Provide non-motorized path around Gravelly Lake along Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.	4,450	City Grant Other	4,000						4,000 0 0
		4,450	Total	4,000	0	0	0	0	0	4,000
<b>302.0084 Interlaaken Drive SW Non-Motorized Improvements - Short Lane to Holly Hedge Ln. SW</b>	Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken Dr.		City Grant Other							0 0 0
		6,488	Total	0	0	0	0	0	0	0
<b>302.0092 Steilacoom Blvd. - Custer Rd SW to Gravelly Lake Drive SW</b>	Curbs, gutters, sidewalks, street lighting on both sides from BPW to Fairlawn. Overlay BPW to GLD.		City Grant Other							0 0 0
		5,352	Total	0	0	0	0	0	0	0
<b>302.0096 Union Avenue - W. Thorne to Spruce Street</b>	Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting on north side of the road.	3,540	City Grant Other							0 0 0
		3,540	Total	0	0	0	0	0	0	0
<b>302.0097 Lakewood Station - Non-Motorized Access Improvements (115th Ct. SW to Pedestrian Crossing at Kendrick St. SW)</b>	Curb, gutters, sidewalks, and street lighting improvements per Lakewood's 2009 Non-Motorized Transportation Plan and Sound Transit Access Improvement Study.	1,622	City Grant Other		<b>1,622</b>					0 1,622 0
		1,622	Total	1,622	0	0	0	0	0	1,622
<b>302.0109 Phillips Rd. Sidewalks and Bike Lanes - Agate to Steilacoom Blvd. (east side of roadway)</b>	Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement overlay.		City Grant Other							0 0 0
		2,887	Total	0	0	0	0	0	0	0
<b>302.0111 Kendrick from 111th St. SW to 108th St. SW Roadway Improvements</b>	Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement rebuild. Sound Transit to Fund via Access Imp.	1,200	City Grant Other		<b>1,200</b>					0 1,200 0
		1,200	Total	0	1,200	0	0	0	0	1,200

Amended Six Year Comprehensive Transportation Program: 2025 - 2030

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 1	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>ROADWAY IMPROVEMENTS</b>										
<b>302.0113 Military Rd. SW - Edgewood Dr. SW to Farwest Dr.</b>	curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. Connects Military Rd. to sidewalks as part of development on Military Rd. and Farwest.	505 3,235	City Grant Other			505 3235				505 3,235 0
		3,740	Total	0	0	0	0	0	0	3,740
<b>302.0114 112th Sidewalks - Gravelly Lk. Dr. SW to Bridgeport Way SW</b>	curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay. Sound Transit to Fund via Access Imp.	2,645	City Grant Other	<b>2645</b>						0 2,645 0
		2,645	Total	0	0	0	0	0	0	2,645
<b>302.0115 Davisson Rd. SW and Highland Ave SW - 112th St. SW to 108th St. SW</b>	curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. Sound Transit to Fund via Access Imp.	1,881	City Grant Other				<b>181</b>	<b>1,700</b>		0 1,881 0
		1,881	Total	0	0	0	181	1,700	0	1,881
<b>302.0116 Custer Rd. SW - Bridgeport Way to Lakewood Dr. (East City Limits/74th St.)</b>	curb, gutter, sidewalks, bike facilities, street lighting, drainage, road reconstruction, utility relocation	66 3,653	City Grant Other	66 <b>3,653</b>						66 3,653 0
		3,719	Total	3,719	0	0	0	0	0	3,719
<b>302.0118 Lakewood Drive - Custer/74th to N. City Limits</b>	Traffic signal replacement, ADA upgrades, new sidewalk, storm drainage upgrades, and hot mix asphalt paving	1,230	City Grant Other							0 0 0
		1,230	Total	0	0	0	0	0	0	0
<b>302.0120 Tye Park School Sidewalks - Seminole Rd. SW</b>	Intersection upgrades and sidewalks to school	616	City Grant Other							0 0 0
		616	Total	0	0	0	0	0	0	0
<b>302.0121 112th Sidewalks - Farwest Dr. SW to Butte Dr. SW</b>	curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay	141 1,008	City Grant Other	141 <b>1,008</b>						141 1,008 0
		1,149	Total	1,149	0	0	0	0	0	1,149
<b>302.0122 47th Ave. SW Sidewalks - Clover Creek to Pacific Hwy. SW</b>	curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. Sound Transit to Fund via Access Imp.	1,428	City Grant Other							0 0 0
		1,428	Total	0	0	0	0	0	0	0
<b>302.0131 Custer Rd. SW - Bridgeport Way SW to Steilacoom Blvd. SW</b>	Curb, gutter, sidewalk, roadway widening, turn pockets, pedestrian ramps, signage, and striping.	<b>957</b>	City Grant Other	<b>957</b>						0 <b>957</b> 0
		3,059	Total	957	0	0	0	0	0	957



Amended Six Year Comprehensive Transportation Program: 2025 - 2030

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
302.0136 100th - 59th Ave. to South Tacoma Way	Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay.	610	City	40		570				610
		3,908	Grant	<b>258</b>		3,650				3,908
		0	Other							0
		4,518	Total	298	0	4,221	0	0	0	4,519
302.0141 104th St. SW - Short Ln. to Lake Louise Dr.	Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay.		City							0
		4,677	Grant							0
		0	Other							0
		4,677	Total	0	0	0	0	0	0	0
302.0144 146th St. SW: Woodbrook Dr. SW to Murray Rd. SW Industrial Road Section	Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay.		City							0
			Grant							0
			Other							0
		2,884	Total	0	0	0	0	0	0	0
302.0146 Downtown Plan - Green Street Loop - Gravelly Lake Dr., 59th Ave., Main St., Mt. Tacoma Dr., and Bridgeport Way	Downtown loop with full Green Street Amenities		City							0
			Grant							0
			Other							0
		23,427	Total	0	0	0	0	0	0	0
302.0147 59th Ave. SW and Towne Center Blvd. SW	Curb, gutter, sidewalks, street lighting, drainage, and paving		City							0
		3,243	Grant							0
		0	Other							0
		3,243	Total	0	0	0	0	0	0	0
302.0148 100th St. SW / Bridgeport Way SW - Add westbound right turn pocket	Curb, gutter, sidewalks, drainage, and paving		City							0
		843	Grant							0
		0	Other							0
		843	Total	0	0	0	0	0	0	0
302.0150 Lake Louise Loop Patching and Road Restoration - Lake Louise Dr. SW and 101st St. SW	Roadway patching and repair, sidewalk, signage, markings, and striping.		City							0
		2,001	Grant							0
		0	Other							0
		2,001	Total	0	0	0	0	0	0	0
302.0152 Oakbrook Non-Motorized Loop - Onyx Dr. SW/97th Ave SW to Zircon Dr. SW Zircon Dr. SW to Onyx Dr. SW/Phillips Rd. SW Coral Ln. SW/Amber Dr. SW: Onyx Dr. SW and Zircon Dr. SW	Curb, gutter, sidewalks, shared use path, turn lanes, street lighting, drainage, overlay. Total length 3.3 miles.	15,570	City							0
		15,570	Grant							0
		0	Other							0
		15,570	Total	0	0	0	0	0	0	0
302.0155 Edgewater Dr./Waverly Dr. SW - Steilacoom Blvd. SW to Mt. Tacoma Dr. SW	Curb, gutter, sidewalks, bike facilities, parking, street lighting, drainage, road rebuild. Total length 0.6 miles.		City							0
		3,243	Grant							0
		0	Other							0
		3,243	Total	0	0	0	0	0	0	0

Amended Six Year Comprehensive Transportation Program: 2025 - 2030

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>302.0158 Interlaaken Dr. SW - 112th St. SW to Washington Blvd. SW</b>	Curb, gutter, sidewalks, shared use path, street lighting, drainage, pavement overlay and widening. Total length 0.5 miles.	1,710	City	1710						1,710
			Grant							0
			Other							0
		1,710	Total	1,710	0	0	0	0	0	1,710
<b>302.0161: N. Thorne Ln. - Union Ave. SW to Portland Ave. SW</b>	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, pavement rebuild and widening. Total length 0.3 miles.		City							0
			Grant							0
		1,167	Other							0
		1,167	Total	0	0	0	0	0	0	0
<b>302.0163 Butte Dr. SW - Vernon - 104th St. SW to Washington Blvd. SW</b>	Curb, gutter, sidewalks, bike facilities, street lighting, drainage, overlay. Total length 1.1 miles.		City							0
			Grant							0
		5,126	Other							0
		5,126	Total	0	0	0	0	0	0	0
<b>302.0165 Pine St. SW - 84th St. SW to 80th St. SW(City Limits)</b>	Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.2 miles.		City							0
			Grant							0
		1,038	Other							0
		1,038	Total	0	0	0	0	0	0	0
<b>302.0167 McChord Dr. SW - New York Ave SW: Pacific Hwy. SW to Bridgeport Way SW</b>	Curb, gutter, sidewalk on one side. Street lighting, bike lanes, and drainage improvements both sides. Pavement widening, patching and overlay. Total length 0.73 miles. Sound Transit to Fund via Access Imp.		City							0
			Grant							0
		1,839	Other							0
		1,839	Total	0	0	0	0	0	0	0
<b>302.0168 McChord Dr. SW -A263 Bridgeport Way SW to 47th Ave. SW</b>	Curb, gutter, sidewalk on one side. Street lighting, bike lanes, and drainage improvements both sides. Pavement widening, patching and overlay. Total length 0.11 miles. Sound Transit to Fund via Access Imp.		City							0
			Grant							0
		278	Other							0
		278	Total	0	0	0	0	0	0	0
<b>302.0169 47th Ave. SW - McChord Dr SW to 127th St. SW</b>	Curb, gutter, sidewalk on one side. Street lighting, bike lanes, and drainage improvements both sides. Pavement widening, patching and overlay. Total length 0.20 miles. Sound Transit to Fund via Access Imp.		City							0
			Grant							0
		504	Other							0
		504	Total	0	0	0	0	0	0	0
<b>302.0170 Lincoln Ave. SW - McChord Dr. SW to San Francisco Ave. SW</b>	Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.35 miles. Sound Transit to Fund via Access Imp.		City							0
			Grant							0
		881	Other							0
		881	Total	0	0	0	0	0	0	0

Amended Six Year Comprehensive Transportation Program: 2025 - 2030

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>302.0171 Chicago Ave. SW - Spring Brook Ln. SW to McChord Dr. SW</b>	Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.37 miles. Sound Transit to Fund via Access Imp.	932	City							0
			Grant							0
			Other							0
		932	Total	0	0	0	0	0	0	0
<b>302.0172 San Francisco Ave. SW - Spring Brook Ln. SW to True Ln. SW</b>	Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.22 miles. Sound Transit to Fund via Access Imp.	554	City							0
			Grant							0
			Other							0
		554	Total	0	0	0	0	0	0	0
<b>302.0173 Clover Creek Dr. SW - Pacific Hwy. SW to Hillcrest Dr. SW</b> <small>*This does not include the work within the Sound Transit ROW</small>	Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.06 miles. Sound Transit to Fund via Access Imp.	454	City							0
			Grant							0
			Other							0
		454	Total	0	0	0	0	0	0	0
<b>302.0174 Boston Ave SW - I-5 to McChord Dr SW</b>	Curb, gutter, sidewalks, street lighting, drainage, overlay. Total length 0.28 miles. Sound Transit to Fund via Access Imp.	360	City							0
			Grant							0
			Other							0
		360	Total	0	0	0	0	0	0	0
<b>302.0175 John Dower Road - 78th Street SW to 75th Street</b>	Curb, gutter, sidewalks, street lighting, drainage, overlay east side only. Total length 0.22 miles.	862	City							0
			Grant							0
			Other							0
		862	Total	0	0	0	0	0	0	0
<b>TOTALS</b>		14,972	City	6,352	3,555	1,075	0	0	0	10,982
		25,500	Grant	10,143	1,200	6,885	181	1,700	0	20,109
		56,184	Other	0	0	0	0	0	0	0
		96,655	Total	16,495	4,755	7,961	181	1,700	0	31,092

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 2 TRAFFIC SIGNALS	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>302.0059 Steilacoom / Durango New Traffic Signal</b>	Signal needed with new development in area. Special concern with adjacent train crossing becoming active.		City							0
		1,005	Grant							0
		1,005	Other							0
		1,005	Total	0	0	0	0	0	0	0
<b>302.0078 So. Tacoma Way / 92nd Street</b>	New warranted signal, improvements include associated ADA upgrades and pavement patching.	500	City	500						500
		<b>750</b>	Grant	<b>750</b>						750
			Other							0
		1,250	Total	1,250	0	0	0	0	0	1,250
<b>302.0094 Gravelly Lake Drive / Avondale Traffic Signal</b>	Intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents.		City							0
		1,005	Grant							0
		1,005	Other							0
		1,005	Total	0	0	0	0	0	0	0
<b>302.0123 Holden/Military Rd. New Traffic Signal</b>	Increased volumes in and around Mann Middle School.		City							0
		714	Grant							0
			Other							0
		714	Total	0	0	0	0	0	0	0
<b>302.0126 Custer Rd. and 88th Traffic Signal Replacement</b>	Replace existing traffic signal with pole and mast arm signal.		City							0
		714	Grant							0
			Other							0
		714	Total	0	0	0	0	0	0	0
<b>302.0166 Gravelly Lake Dr./112th St. SW Traffic Signal Replacement</b>	Convert span wire signal to mast arm signal.		City							0
		1,005	Grant							0
		1,005	Other							0
		1,005	Total	0	0	0	0	0	0	0
<b>302.0174 Pacific Hwy. SW/Sharondale SW New Traffic Signal for Lakewood Station District Plan</b>	Traffic signal for future increased volumes related to the Lakewood Station District Plan. Will include pedestrian ramp modifications and minor roadway patching.		City							0
		976	Grant							0
		976	Other							0
		976	Total	0	0	0	0	0	0	0
<b>302.0177 Signal Work at Western State Hosp. Temp signal, new signal and removal or signal</b>	Install Temp signal and after WSH is ready install a new permanent signal and remove the temp and the existing signal at Cirdle Dr. Funded 100% by WSH.	430	City							0
			Grant							0
		430	Other			430				430
		430	Total	0	0	430	0	0	0	430
<b>TOTALS</b>		500	City	500	0	0	0	0	0	500
		750	Grant	750	0	0	0	0	0	750
		5,851	Other	0	0	430	0	0	0	430
		7,101	Total	1,250	0	430	0	0	0	1,680

<b>PROJECT COSTS IN THOUSANDS OF DOLLARS</b>										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
<b>SECTION 3 TRANSPORTATION PLANNING</b>	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>101.0000 Pavement Management System Pavement Condition Index Rating</b>	4-year cycle. Consultant to perform.	50/4/yr	City				50			50
			Grant							0
			Other							0
		13/yr	<b>Total</b>	0	0	0	50	0	0	50
<b>TOTALS</b>		50	City	0	0	0	50	0	0	50
			Grant	0	0	0	0	0	0	0
			Other	0	0	0	0	0	0	0
		50	<b>Total</b>	0	0	0	50	0	0	50

<b>PROJECT COSTS IN THOUSANDS OF DOLLARS</b>										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
<b>SECTION 4 STREET LIGHTING</b>	<b>Description</b>	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>302.0002 New Street Lighting</b>	Install street lighting per identified Street Lighting Plan map (Yearly)	180/yr	City	180	180	0	0	0	0	360
			Grant							0
			Other							0
		180/yr	<b>Total</b>	180	180	0	0	0	0	360
	<b>TOTALS</b>	180/yr	City	180	180	0	0	0	0	360
			Grant	0	0	0	0	0	0	0
			Other	0	0	0	0	0	0	0
		180	<b>Total</b>	180	180	0	0	0	0	360

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
<b>SECTION 5 BRIDGES</b>	<b>Description</b>	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>101.0000 Bridge Inspection</b>	On-going biennial bridge inspection.	5	City	5		10		10		25
			Grant							0
			Other							0
		5	<b>Total</b>	5	0	10	0	10	0	25
<b>302.0130 Structural Guardrail Replacement Clover Creek Gravelly Lake Drive SW - 112th SW to Nyanza Rd SW Includes structural analysis of the box culvert.</b>	Design and replace the existing guard rail over the south side of the roadway where Gravelly Lake Drive crosses Clover Creek between Nyanza and 112th.		City							0
			Grant							0
			Other							0
		175	<b>Total</b>	0	0	0	0	0	0	0
<b>TOTALS</b>		5	City	5	0	10	0	10	0	25
			Grant	0	0	0	0	0	0	0
			Other	0	0	0	0	0	0	0
		180	<b>Total</b>	5	0	10	0	10	0	25

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
SECTION 6 ROADWAY RESTORATION PROJECTS	Description	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>302.0004 Minor Capital Improvements</b>	Roadway patching and repair, sidewalk, signage, markings, and striping.	260	City	260	260	270	270	270	270	1,600
			Grant							0
			Other							0
		260	<b>Total</b>	260	260	270	270	270	270	1,600
<b>302.0005 Chip Seal Resurfacing Program</b>	Projects in various locations may include pavement preservation contribution to planned utility projects to facilitate full roadway overlays.	360	City	360	380	380	390	390	390	2,290
			Grant							0
			Other							0
		360	<b>Total</b>	360	380	380	390	390	390	2,290
<b>302.0145 150th St. SW Road Restoration - East City Limits to Woodbrook Drive SW</b>	Roadway replacement, sidewalk, signage, markings, and striping.	420	City							
			Grant							
			Other							
		420	<b>Total</b>	0	0	0	0	0	0	0
<b>302.0176 112th - South Tacoma Way to Steele St</b>	Roadway patching and repair, overlay, signage, markings, and striping.	494	City	28	466					494
		750	Grant	43	707					750
			Other							
		1,244	<b>Total</b>	71	1,173	0	0	0	0	1,244
<b>TOTALS</b>		1,114	City							4,384
		750	Grant							750
		420	Other							0
		2,284.12	<b>Total</b>	691	1,813	650	660	660	660	5,134



<b>PROJECT COSTS IN THOUSANDS OF DOLLARS</b>										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold &amp; Italicized numbers denote grant secured</i>										
<b>SECTION 7 NEIGHBORHOOD TRAFFIC MANAGEMENT</b>	<b>Description</b>	Base Cost 2024	Sources	2025	2026	2027	2028	2029	2030	2025-2030
<b>302.0003 Neighborhood Traffic Safety Traffic Calming Various Locations</b>	May include speed humps, traffic circles, signage, radar feedback signs, etc.	27	City Grant Other	27	27	30	30	30	30	174
		27	Total	27	27	30	30	30	30	174
<b>TOTALS</b>		27	City Grant Other	27 0 0	27 0 0	30 0 0	30 0 0	30 0 0	30 0 0	174 0 0
		27	Total	27	27	30	30	30	30	174

Completed/Removed and Added Projects									
<b>302.0024 Steilacoom Blvd - Farwest Farwest to Phillips</b>	This project designs and acquires ROW to construct curb, gutter, sidewalks, bike lanes, turn lanes, street lighting, drainage, overlay.	City	Completed in 2024						0
		Grant							0
		Other							0
		Total	0	0	0	0	0	0	0
<b>302.0074 South Tacoma Way - 88th to North City Limits</b>	Curb, gutter, sidewalks, bike lanes, street lighting, signal at 84th, drainage, overlay	City	Completed in 2024						0
		Grant							0
		Other							0
		Total	0	0	0	0	0	0	0
<b>302.0083 Hipkins Road - 104th to Steilacoom Blvd.</b>	Curb, gutters, sidewalks, street lighting, drainage, traffic calming, and overlay	City	Completed in 2024						0
		Grant							0
		Other							0
		Total	0	0	0	0	0	0	0
<b>302.0085 Murray Road Corridor Capacity</b>	Provide capacity for Woodbrook Industrial development. Widening of Murray Road, bike/pedestrian facilities, structural pavement section improvements	City	Completed by WSDOT and City of Lakewood in Previous Segments						0
		Grant							0
		Other							0
		- Total	0	0	0	0	0	0	0
<b>302.0093 Gravelly Lake Drive - Pacific Highway to Nyanza (South)</b>	Curb, gutters, sidewalk, bike way, street lighting, pavement rehab.	City	Completed as part of the JBLM-North Access Improvement Project						0
		Grant							0
		Other							0
		Total	0	0	0	0	0	0	0
<b>302.0135 Washington Blvd/North Gate Rd/Edgewood Ave SW -</b>	Curb, gutter, sidewalk, bike lanes, street lighting, drainage, overlay	City	Completed in 2024						0
		Grant							0
		Other							0
		Total	0	0	0	0	0	0	0
<b>302.0137 Steilacoom Blvd/88th - 87th to Custer Rd</b>	Curb, gutter, sidewalk, bike lanes, street lighting, drainage, overlay	City	Completed in 2024						0
		Grant							0
		Other							0
		Total	0	0	0	0	0	0	0

Completed/Removed and Added Projects										
<b>302.0142 Ardmore Drive SW: Steilacoom Blvd to Whitman - Complete Street Improvements</b>	Curb, gutter, sidewalk, bike lanes, street lighting, drainage, overlay		City	Completed in 2024						0
			Grant							0
			Other							0
			Total	0	0	0	0	0	0	0
<b>302.0159 Idlewild Road SW - Idlewild School to 112th St SW</b>	Curb, gutter, sidewalk, street lighting, drainage, overlay. Total length 0.15 miles		City	Completed in 2024/2025						0
			Grant							0
			Other							0
			Total	0	0	0	0	0	0	0
<b>302.0160 112th St. SW - Idlewild Rd. SW to Interlaaken Dr. SW</b>	Curb, gutter, sidewalk, street lighting, drainage, overlay. Total length 0.15 miles		City	Completed in 2024/2025						0
			Grant							0
			Other							0
			Total	0	0	0	0	0	0	0
<b>302.0164 Sidewalk fill-in on Farwest Dr. - 112th to Lakes High School, and 100th St. Ct. SW to Steilacoom Blvd.</b>	Fill-in of missing sidewalks		City	Completed in 2024						0
			Grant							0
			Other							0
			Total	0	0	0	0	0	0	0
<b>302.0098 84th St. Pedestrian Crossing Signal at Pine St</b>	Install pedestrian signal, connection to Pine street intersects with Tacoma's Water Ditch Trail and Wards Lake Park		City	Completed in 2024						0
			Grant							0
			Other							0
			Total	0	0	0	0	0	0	0
<b>302.0151 South Tacoma Way Pavement Restoration -96th to Steilacoom Blvd</b>	Roadway patching and repair, overlay, signage, markings, and striping.		City	Completed in 2024						0
			Grant							0
			Other							0
			Total	0	0	0	0	0	0	0



# City of Lakewood

## Transportation Improvement Program (TIP)

2025 - 2030

Troy Pokswinski, P.E.  
Public Works Engineering

May 2024

# Completed or Under Construction 2023/24

## To be removed from TIP

- Steilacoom Blvd - Farwest to Phillips Design/ROW (302.0024)
- South Tacoma Way – 88<sup>th</sup> to North City Limits (302.0074)
- Hipkins Road – 104<sup>th</sup> to Steilacoom (302.0083)
- Murray Road Capacity (302.0085)
- JBLM-North Access Improvement (302.0093, 302.0135)
- Steilacoom – 87<sup>th</sup> to Custer (302.0137)
- Ardmore/Whitman/93<sup>rd</sup> (302.0142)
- Idlewild Rd/112<sup>th</sup> Street Sidewalk (302.0159, 302.0160)
- Farwest Dr – 112<sup>th</sup> to 91<sup>st</sup> (302.0164)
- 84<sup>th</sup> and Pine Pedestrian Safety (302.0098)
- South Tacoma Way Overlay – 96<sup>th</sup> to Steilacoom (302.0151)



# JBLM-North Access Improvement



- 10 Roundabouts to replace 5 traffic signals
- Curb/Gutter
- Sidewalks
- Illumination
- Storm Drainage



# Ardmore/Whitman/93rd

- Overlay roadway
- Repaired subgrade failures
- Curbs/Sidewalk
- Replaced traffic signal at Ardmore/Whitman/ 93rd





# Hipkins Road



- New Roundabout at Hipkins/ North
- Curbs and Sidewalks
- Storm Drainage
- Enhanced Crosswalks at Angle and Hipkins
- Reconstructed pavement section north of Cross Ln.
- Overlay south of Cross Lane.



# 84<sup>th</sup> and Pine

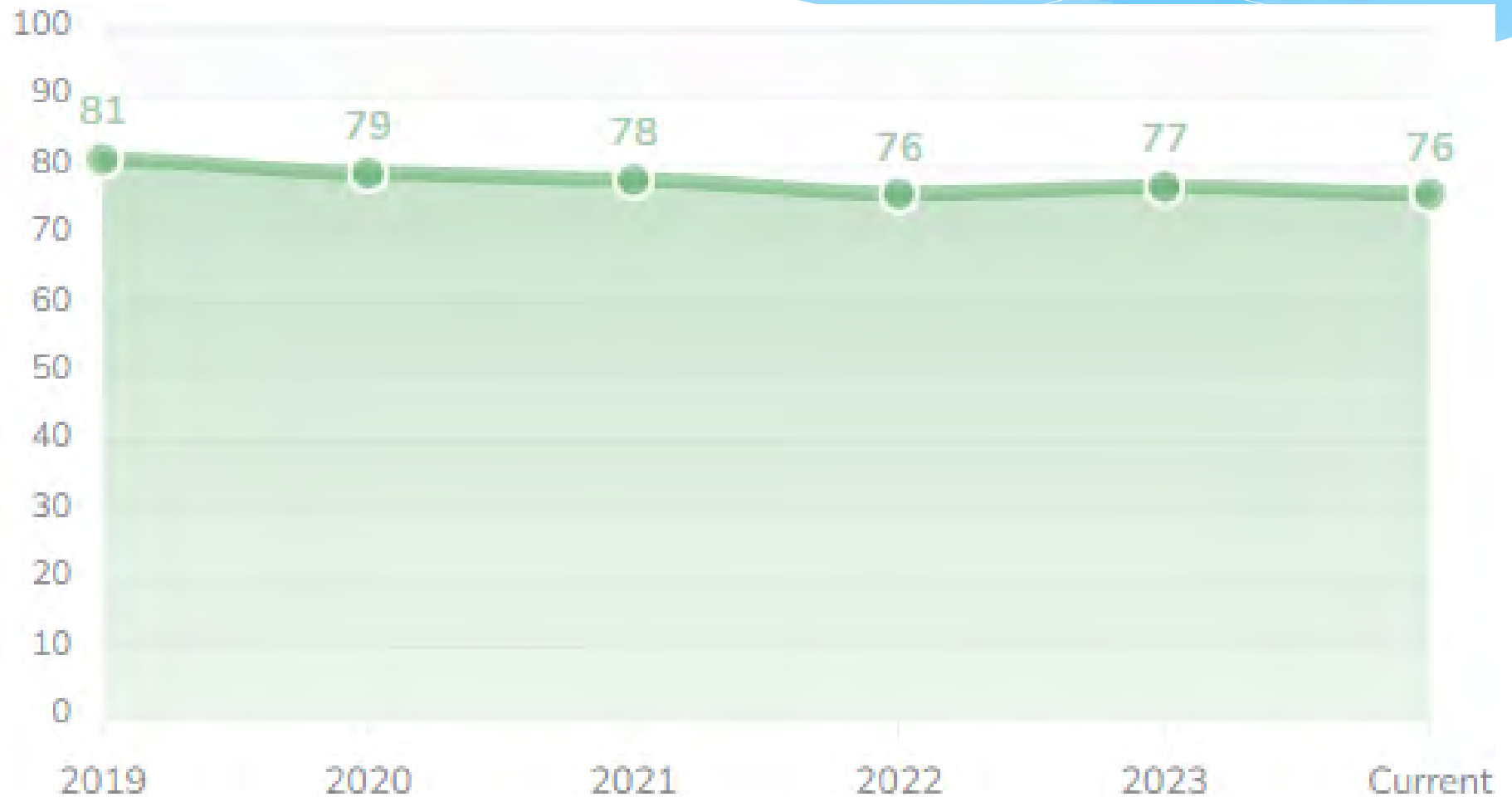


- New traffic signal at 84<sup>th</sup> and Pine
- Curbs and sidewalk along Pine Street
- Overlay of Pine Street



# Pavement Management

City of Lakewood Current Pavement  
Condition Index (PCI): 76

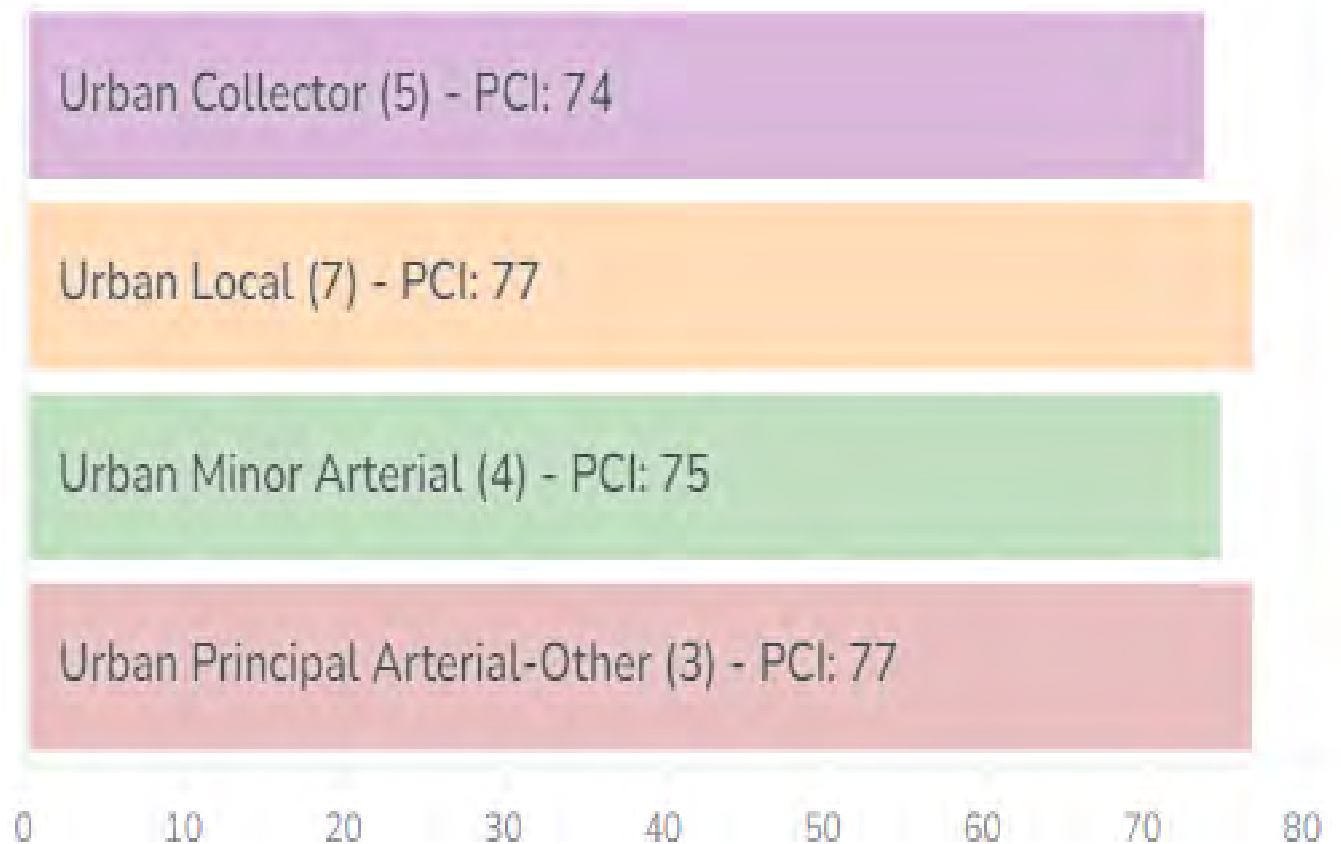


# Pavement Management

City of Lakewood Current Pavement  
Condition Index (PCI): 76

Comparable Agency  
Current PCI:

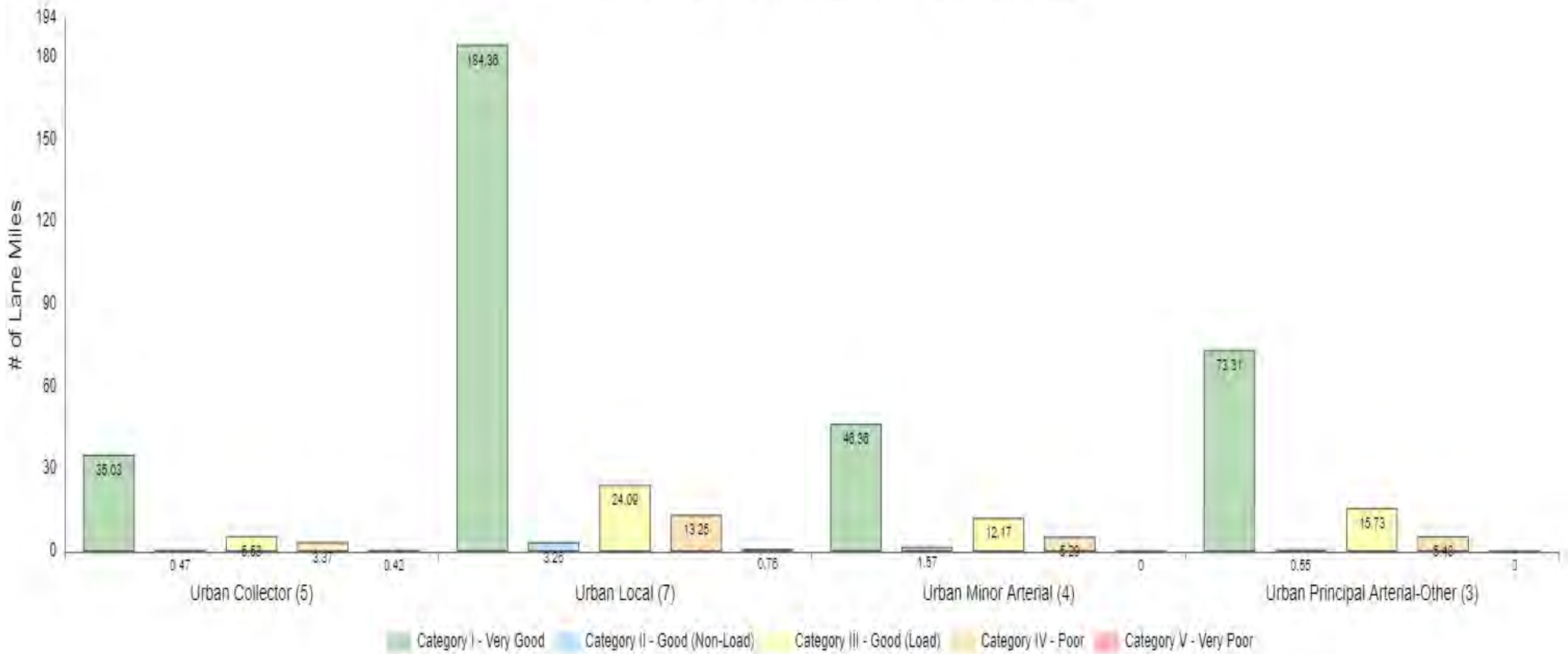
- Auburn 74
- Pierce County 87
- Puyallup 77
- Seattle 63
- Tacoma 45
- University Place 84



# Pavement Management

## City of Lakewood Current Pavement Condition Index (PCI): 76

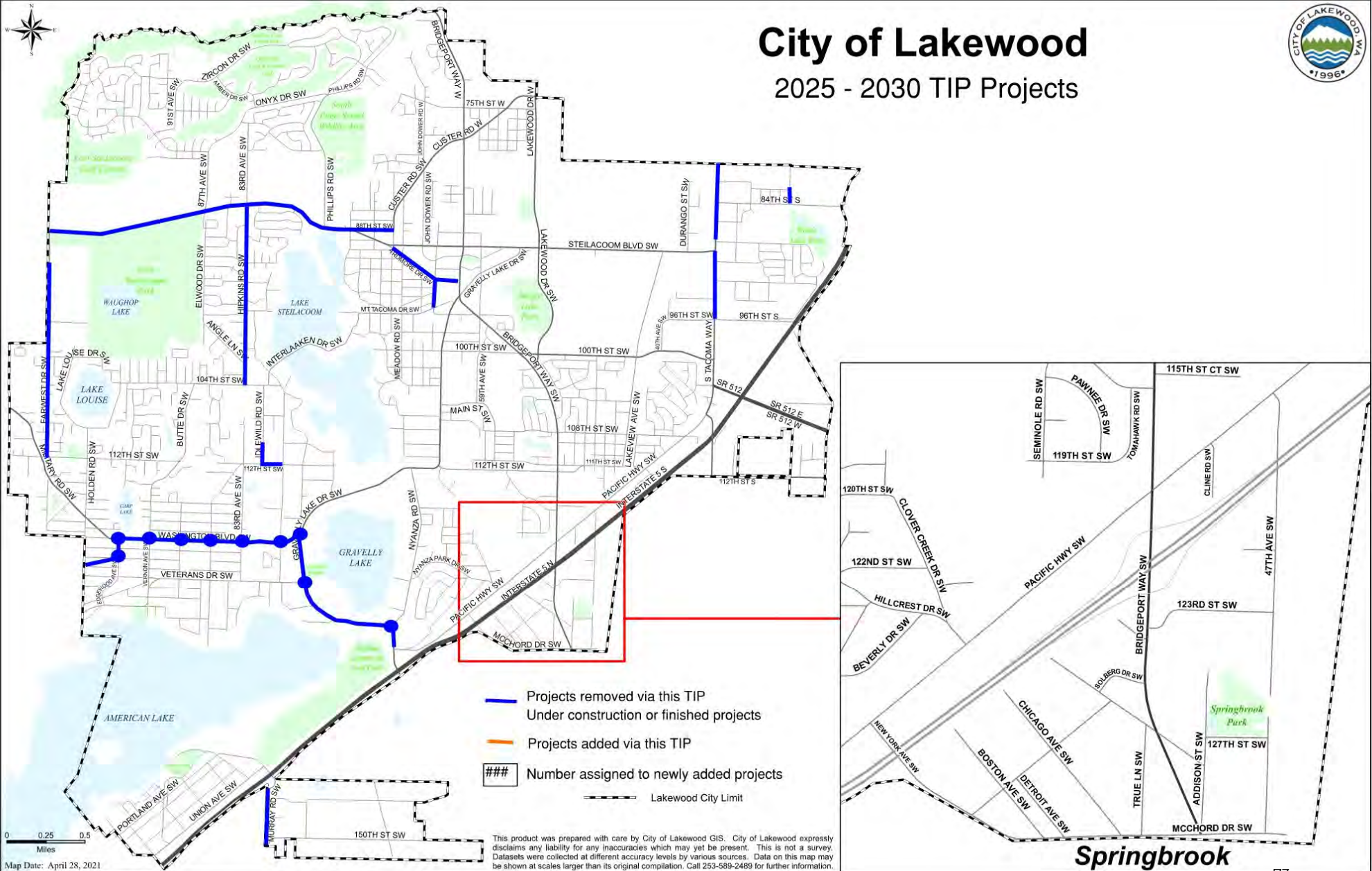
Condition Categories by Functional Class and Lane Miles





# Questions

## City of Lakewood 2025 - 2030 TIP Projects



# REQUEST FOR COUNCIL ACTION

<b>DATE ACTION IS REQUESTED:</b> May 20, 2024	<b>TITLE:</b> An Ordinance amending the 2024 Budget	<b>TYPE OF ACTION:</b>
<b>REVIEW:</b> April 22, 2024 May 6, 2024	<b>ATTACHMENTS:</b> <ul style="list-style-type: none"> <li>• Ordinance &amp; Exhibits</li> <li>• Memo</li> </ul>	<input checked="" type="checkbox"/> ORDINANCE NO. 804 <input type="checkbox"/> RESOLUTION NO. <input type="checkbox"/> MOTION <input type="checkbox"/> OTHER

**SUBMITTED BY:** Tho Kraus, Deputy City Manager

**RECOMMENDATION:** It is recommended that the City Council adopt this Ordinance amending the City's 2024 Budget.


**DISCUSSION:** The Revised Code of Washington (RCW) Chapter 35A.34 stipulates that a public hearing be held in connection with the modification process. Following the RCW guidelines, the City held a public hearing on the 2024 Carry Forward Budget Adjustment ordinance on May 6, 2024. The proposed budget adjustment makes the following types of modifications to 2024: revise the beginning balance by adjusting the estimated amount to reflect the 2023 ending fund balance; incorporate items previously approved by Council; appropriate projects funded by grants and contributions; continuation of capital projects; and new allocations.

**ALTERNATIVE(S):** The City Council may approve the budget ordinance with modifications.

**FISCAL IMPACT:** The proposed budget adjustment for all funds:

**Year 2024:**

- Increase beginning fund balance by \$28.24M, resulting in a revised estimate of \$57.16M;
- Increases revenues by \$39.24M, resulting in a revised estimate of \$127.45M;
- Increases expenditures by \$64.41M, resulting in a revised estimate of \$157.73M; and
- Increases ending fund balance by \$3.07M, resulting in a revised estimate of \$26.88M.

Tho Kraus Prepared by	 City Manager Review
_____ Department Director	

ORDINANCE NO. 804

AN ORDINANCE of the City Council of the City of Lakewood, Washington, adopting the 2023/2024 Biennial Budget.

WHEREAS, the tax estimates and budget for the City of Lakewood, Washington, for the 2023/2024 fiscal biennium have been prepared and filed on October 3, 2022 as provided by Titles 35A.34 and 84.55 of the Revised Code of Washington; and

WHEREAS, the budget was printed for distribution and notice published in the official paper of the City of Lakewood setting the time and place for hearing on the budget and said notice stating copies of the budget can be obtained on-line and at the Office of the City Clerk; and

WHEREAS, the City Council of the City of Lakewood having held a public hearing on November 7, 2022, and having considered the public testimony presented; and

WHEREAS, the City Council of the City of Lakewood adopted Ordinance 779 on November 21, 2022 implementing the 2023/2024 Biennial Budget; and

WHEREAS, the City Council of the City of Lakewood adopted Ordinance 785 on May 15, 2023 implementing the 2023 Carry Forward Budget Adjustment; and

WHEREAS, the City Council of the City of Lakewood adopted Ordinance 795 on December 4, 2023 implementing the 2023 Year-End Budget Adjustment; and

WHEREAS, the City Council of the City of Lakewood finds it necessary to revise the 2024 Budget to: revise the estimated beginning balances to reflect the 2023 ending fund balance; incorporate items previously approved by the City Council, appropriate projects funded by grants and contributions; continue capital projects; and include new allocations as necessary; and

WHEREAS, the City Council of the City of Lakewood held a public hearing on the 2024 Carry Forward Budget Adjustment on May 6, 2024.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKEWOOD, WASHINGTON, DO ORDAIN as Follows:

Section 1. Section 1. Budget Amendment. The budget for year 2024 biennium as set forth in Ordinance 795, and as shown in Exhibit A (Current Revised Budget by Fund – Year 2024) is amended to adopt the revised budget for year 2024 in the amounts and for the purposes as shown in Exhibit B (Proposed Revised Budget by Fund – Year 2024).

Section 2. Severability. If any portion of this Ordinance or its application to any person or circumstances is held invalid, the remainder of the Ordinance or the application of the provision to other persons or circumstances shall not be affected.

Section 3. Copies of the Budget to Be Filed. A complete copy of the final budget as adopted herein shall be transmitted to the Office of the State Auditor, the Association of Washington Cities and to the Municipal Research and Services Center of Washington. Copies of the final budget as adopted herein shall be filed with the City Clerk and shall be made available for use by the public.

Section 4. Effective Date. That this Ordinance shall be in full force and effect for year 2024 five (5) days after publication of the Ordinance Summary.

ADOPTED by the City Council this 20<sup>th</sup> day of May, 2024.

CITY OF LAKEWOOD

Attest:

\_\_\_\_\_  
Jason Whalen, Mayor

\_\_\_\_\_  
Briana Schumacher, City Clerk

Approved as to Form:

\_\_\_\_\_  
Heidi Ann Wachter, City Attorney



**EXHIBIT A  
CURRENT REVISED BUDGET BY FUND - YEAR 2024**

Fund	Beginning Fund Balance			Revenue			Expenditure			Ending Fund Balance
	Prior Amount	Adjustment	Revised	Prior Amount	Adjustment	Revised	Prior Amount	Adjustment	Revised	
<b>General Government Funds:</b>	<b>\$ 16,105,654</b>	<b>\$ 205,509</b>	<b>\$ 16,311,163</b>	<b>\$ 55,722,509</b>	<b>\$ 968,541</b>	<b>\$56,691,050</b>	<b>\$ 59,541,902</b>	<b>\$ 1,115,830</b>	<b>\$60,657,732</b>	<b>\$ 12,344,482</b>
001 General	11,387,195	74,977	11,462,172	45,501,920	827,000	46,328,920	49,345,199	802,705	50,147,904	7,643,188
101 Street	-	-	-	2,994,888	23,974	3,018,862	2,994,888	23,974	3,018,862	-
103 Transportation Benefit District	91,140	135,468	226,608	835,000	-	835,000	926,140	73,784	999,924	61,684
104 Hotel/Motel Lodging Tax Fund	3,230,825	-	3,230,825	1,125,000	213,567	1,338,567	1,125,000	215,367	1,340,367	3,229,025
105 Property Abatement/RHSP/1406	-	-	-	488,000	-	488,000	488,000	-	488,000	-
106 Public Art	-	-	-	37,000	-	37,000	37,000	-	37,000	-
180 Narcotics Seizure	-	-	-	-	-	-	-	-	-	-
181 Felony Seizure	-	-	-	-	-	-	-	-	-	-
182 Federal Seizure	-	-	-	-	-	-	-	-	-	-
190 CDBG	-	-	-	550,000	-	550,000	550,000	-	550,000	-
191 Neighborhood Stabilization Prog	-	-	-	45,500	-	45,500	45,500	-	45,500	-
192 SSMCP	(185,130)	(4,936)	(190,066)	537,925	(96,000)	441,925	352,796	-	352,796	(100,936)
195 Public Safety Grants	-	-	-	-	-	-	-	-	-	-
196 ARPA (American Rescue Plan Act)	-	-	-	-	-	-	-	-	-	-
201 GO Bond Debt Service	-	-	-	2,517,754	-	2,517,754	2,517,754	-	2,517,754	-
202 LID Debt Service	-	-	-	219,765	-	219,765	219,765	-	219,765	-
204 Sewer Project Debt	1,446,436	-	1,446,436	869,757	-	869,757	939,860	-	939,860	1,376,333
251 LID Guaranty	135,188	-	135,188	-	-	-	-	-	-	135,188
<b>Capital Project Funds:</b>	<b>\$ 526,890</b>	<b>\$ 259,303</b>	<b>\$ 786,193</b>	<b>\$ 16,580,363</b>	<b>\$ 81,898</b>	<b>\$ 16,662,261</b>	<b>\$17,000,445</b>	<b>\$ 81,898</b>	<b>\$17,082,343</b>	<b>\$ 366,111</b>
301 Parks CIP	-	22,488	22,488	3,785,788	-	3,785,788	3,785,788	-	3,785,788	22,488
302 Transportation CIP	125,865	40,584	166,449	7,957,135	1,304,720	9,261,855	8,083,000	1,304,720	9,387,720	40,584
303 Real Estate Excise Tax	-	44,232	44,232	2,917,500	-	2,917,500	2,916,657	-	2,916,657	45,075
311 Sewer Project CIP	401,025	151,999	553,024	1,919,940	(1,222,822)	697,118	2,215,000	(1,222,822)	992,178	257,964
<b>Enterprise Fund:</b>	<b>\$ 8,301,508</b>	<b>\$ (2,117,568)</b>	<b>\$ 6,183,940</b>	<b>\$ 4,847,382</b>	<b>\$ -</b>	<b>\$ 4,847,382</b>	<b>\$ 4,830,860</b>	<b>\$ 171,340</b>	<b>\$ 5,002,200</b>	<b>\$ 6,029,122</b>
401 Surface Water Management	8,301,508	(2,117,568)	6,183,940	4,847,382	-	4,847,382	4,830,860	171,340	5,002,200	6,029,122
<b>Internal Service Funds:</b>	<b>\$ 5,675,740</b>	<b>\$ (40,000)</b>	<b>\$ 5,635,740</b>	<b>\$ 9,306,689</b>	<b>\$ 703,893</b>	<b>\$ 10,010,582</b>	<b>\$ 9,017,238</b>	<b>\$1,556,700</b>	<b>\$ 10,573,938</b>	<b>\$ 5,072,384</b>
501 Fleet & Equipment	5,255,297	(40,000)	5,215,297	2,479,927	(852,807)	1,627,120	2,172,320	-	2,172,320	4,670,097
502 Property Management	85,000	-	85,000	916,396	-	916,396	1,001,396	-	1,001,396	-
503 Information Technology	335,443	-	335,443	3,406,246	781,428	4,187,674	3,339,402	781,428	4,120,830	402,287
504 Risk Management	-	-	-	2,504,120	775,272	3,279,392	2,504,120	775,272	3,279,392	-
<b>Total All Funds</b>	<b>30,609,792</b>	<b>\$(1,692,756)</b>	<b>\$28,917,036</b>	<b>\$86,456,943</b>	<b>\$ 1,754,332</b>	<b>\$88,211,275</b>	<b>\$90,390,445</b>	<b>\$2,925,768</b>	<b>\$93,316,213</b>	<b>\$ 23,812,099</b>

**EXHIBIT B  
PROPOSED REVISED BUDGET BY FUND - YEAR 2024**

Fund	Beginning Fund Balance			Revenue			Expenditure			Ending Fund Balance
	Prior Amount	Adjustment	Revised	Prior Amount	Adjustment	Revised	Prior Amount	Adjustment	Revised	
<b>General Government Funds:</b>	<b>\$ 16,311,163</b>	<b>\$ 6,315,952</b>	<b>\$ 22,627,115</b>	<b>\$ 56,691,050</b>	<b>\$ 14,221,554</b>	<b>\$ 70,912,604</b>	<b>\$ 60,657,732</b>	<b>\$ 19,438,956</b>	<b>\$80,096,688</b>	<b>\$ 13,443,032</b>
001 General	11,462,172	2,035,692	13,497,864	46,328,920	2,701,828	49,030,748	50,147,904	4,530,014	54,677,918	7,850,694
101 Street	-	-	-	3,018,862	910,661	3,929,523	3,018,862	910,661	3,929,523	-
103 Transportation Benefit District	226,608	(14,320)	212,288	835,000	-	835,000	999,924	-	999,924	47,364
104 Hotel/Motel Lodging Tax Fund	3,230,825	362,186	3,593,011	1,338,567	-	1,338,567	1,340,367	-	1,340,367	3,591,211
105 Property Abatement/RHSP/1406	-	102,893	102,893	488,000	1,079,291	1,567,291	488,000	1,182,184	1,670,184	-
106 Public Art	-	26,902	26,902	37,000	-	37,000	37,000	26,902	63,902	-
180 Narcotics Seizure	-	76,230	76,230	-	28,595	28,595	-	104,825	104,825	-
181 Felony Seizure	-	22,370	22,370	-	-	-	-	22,370	22,370	-
182 Federal Seizure	-	4,671	4,671	-	-	-	-	4,671	4,671	-
190 CDBG	-	1,852,040	1,852,040	550,000	699,404	1,249,404	550,000	2,551,444	3,101,444	-
191 Neighborhood Stabilization Prog	-	14,148	14,148	45,500	303,000	348,500	45,500	317,148	362,648	-
192 SSMCP	(190,066)	76,359	(113,707)	441,925	1,166,885	1,608,810	352,796	1,155,770	1,508,566	(13,462)
195 Public Safety Grants	-	-	-	-	675,714	675,714	-	675,714	675,714	-
196 ARPA (American Rescue Plan Act)	-	1,301,077	1,301,077	-	6,656,176	6,656,176	-	7,957,253	7,957,253	-
201 GO Bond Debt Service	-	-	-	2,517,754	-	2,517,754	2,517,754	-	2,517,754	-
202 LID Debt Service	-	344,289	344,289	219,765	-	219,765	219,765	-	219,765	344,289
204 Sewer Project Debt	1,446,436	105,262	1,551,698	869,757	-	869,757	939,860	-	939,860	1,481,595
251 LID Guaranty	135,188	6,153	141,341	-	-	-	-	-	-	141,341
<b>Capital Project Funds:</b>	<b>\$ 786,193</b>	<b>\$ 16,024,363</b>	<b>\$ 16,810,556</b>	<b>\$ 16,662,261</b>	<b>\$ 23,445,555</b>	<b>\$ 40,107,816</b>	<b>\$ 17,082,343</b>	<b>\$ 39,529,437</b>	<b>\$ 56,611,780</b>	<b>\$ 306,592</b>
301 Parks CIP	22,488	5,638,436	5,660,924	3,785,788	4,743,938	8,529,726	3,785,788	10,404,863	14,190,651	-
302 Transportation CIP	166,449	8,527,457	8,693,906	9,261,855	16,940,054	26,201,909	9,387,720	25,508,094	34,895,814	-
303 Real Estate Excise Tax	44,232	235,196	279,428	2,917,500	(543,976)	2,373,524	2,916,657	(263,705)	2,652,952	-
311 Sewer Project CIP	553,024	1,623,274	2,176,298	697,118	2,305,539	3,002,657	992,178	3,880,185	4,872,363	306,592
<b>Enterprise Fund:</b>	<b>\$ 6,183,940</b>	<b>\$ 5,035,680</b>	<b>\$ 11,219,620</b>	<b>\$ 4,847,382</b>	<b>\$ 287,342</b>	<b>\$ 5,134,724</b>	<b>\$ 5,002,200</b>	<b>\$ 3,287,572</b>	<b>\$ 8,289,772</b>	<b>\$ 8,064,572</b>
401 Surface Water Management	6,183,940	5,035,680	11,219,620	4,847,382	287,342	5,134,724	5,002,200	3,287,572	8,289,772	8,064,572
<b>Internal Service Funds:</b>	<b>\$ 5,635,740</b>	<b>\$ 863,594</b>	<b>\$ 6,499,334</b>	<b>\$ 10,010,582</b>	<b>\$ 1,285,349</b>	<b>\$ 11,295,931</b>	<b>\$ 10,573,938</b>	<b>\$ 2,155,891</b>	<b>\$ 12,729,829</b>	<b>\$ 5,065,436</b>
501 Fleet & Equipment	5,215,297	205,424	5,420,721	1,627,120	97,100	1,724,220	2,172,320	349,312	2,521,632	4,623,309
502 Property Management	85,000	654,671	739,671	916,396	682,473	1,598,869	1,001,396	1,250,804	2,252,200	86,340
503 Information Technology	335,443	3,499	338,942	4,187,674	392,031	4,579,705	4,120,830	442,031	4,562,861	355,786
504 Risk Management	-	-	-	3,279,392	113,745	3,393,137	3,279,392	113,745	3,393,137	-
<b>Total All Funds</b>	<b>28,917,036</b>	<b>\$ 28,239,589</b>	<b>\$57,156,625</b>	<b>\$ 88,211,275</b>	<b>\$ 39,239,800</b>	<b>\$127,451,075</b>	<b>\$ 93,316,213</b>	<b>\$ 64,411,856</b>	<b>\$157,728,069</b>	<b>\$ 26,879,632</b>



To: Mayor and City Councilmembers  
From: Tho Kraus, Deputy City Manager  
Through: John J. Caulfield, City Manager *John J. Caulfield*  
Date: May 20, 2024  
Subject: 2024 Carry Forward Budget Adjustment - Adoption

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## **BACKGROUND**

The proposed budget adjustment makes the following types of modification to the current biennium:

- Revise the estimated beginning fund balance to reflect the final 2023 ending fund balance;
- Adjustments to incorporate items previously approved by the City Council;
- Appropriate projects funded by grants and contributions;
- Continuation of capital projects; and
- New allocations as necessary.

## PROPOSED BUDGET ADJUSTMENT SUMMARY

Year 2024:

- Increase beginning fund balance by \$28.24M, resulting in a revised estimate of \$57.16M;
- Increases revenues by \$39.24M, resulting in a revised estimate of \$127.45M;
- Increases expenditures by \$64.41M, resulting in a revised estimate of \$157.73M; and
- Increases ending fund balance by \$3.07M, resulting in a revised estimate of \$26.88M.

The following table below provides a breakdown of the proposed budget adjustment (\$ in millions):

Fund Group	Beginning Fund Balance			Revenue			Expenditure			Ending Fund Balance		
	Current Budget	Prop Adj	Proposed Revised Budget	Current Budget	Prop Adj	Proposed Revised Budget	Current Budget	Prop Adj	Proposed Revised Budget	Current Budget	Prop Adj	Proposed Revised Budget
<b>Total Year 2024</b>	\$ 28.92	\$ 28.24	\$ 57.16	\$ 88.21	\$ 39.24	\$ 127.45	\$ 93.32	\$ 64.41	\$ 157.73	\$ 23.81	\$ 3.07	\$ 26.88
General	\$ 11.46	\$ 2.04	\$ 13.50	\$ 46.33	\$ 2.70	\$ 49.03	\$ 50.15	\$ 4.53	\$ 54.68	\$ 7.64	\$ 0.21	\$ 7.85
Special Revenue	\$ 3.27	\$ 3.82	\$ 7.09	\$ 6.75	\$ 11.52	\$ 18.27	\$ 6.83	\$ 14.91	\$ 21.74	\$ 3.19	\$ 0.44	\$ 3.63
Debt Service	\$ 1.58	\$ 0.46	\$ 2.04	\$ 3.61	\$ -	\$ 3.61	\$ 3.68	\$ -	\$ 3.68	\$ 1.51	\$ 0.46	\$ 1.97
Capital Projects	\$ 0.79	\$ 16.02	\$ 16.81	\$ 16.66	\$ 23.45	\$ 40.11	\$ 17.08	\$ 39.53	\$ 56.61	\$ 0.37	\$ (0.06)	\$ 0.31
Enterprise	\$ 6.18	\$ 5.04	\$ 11.22	\$ 4.85	\$ 0.29	\$ 5.13	\$ 5.00	\$ 3.29	\$ 8.29	\$ 6.03	\$ 2.04	\$ 8.06
Internal Service	\$ 5.64	\$ 0.86	\$ 6.50	\$ 10.01	\$ 1.29	\$ 11.30	\$ 10.57	\$ 2.16	\$ 12.73	\$ 5.07	\$ (0.01)	\$ 5.07

## GENERAL FUND ENDING FUND BALANCE

In support of the City's financial integrity, the City Council originally adopted on September 15, 2014, a set of financial policies including fund balance reserves totaling 12% of General/Street O&M Funds operating revenues as follows:

- 2% General Fund Contingency Reserves: The purpose of this reserve is to accommodate unexpected operational changes, legislative impacts, or other economic events affecting the City's operations which could not have been reasonably anticipated at the time the original budget was prepared.
- 5% General Fund Ending Fund Balance Reserves: The purpose of this reserve is to provide financial stability, cash flow for operations and the assurance that the City will be able to respond to revenue shortfalls with fiscal strength.
- 5% Strategic Reserves: The purpose of this reserve is to provide some fiscal means for the City to respond to potential adversities such as public emergencies, natural disasters or similarly major, unanticipated events.

Additionally, on November 15, 2021, the City Council via Ordinance 764 established an Economic Development Opportunity Fund within the General Fund ending fund balance for the purpose of accumulating excess funds from the General Fund and other funds that are eligible to provide funding for economic development opportunity related expenditures. The set aside amount as approved in the 2021/2022 mid-biennium budget adjustment is \$1,000,000 in each year of 2021 and 2022 for a total of \$2,000,000. The City shall appropriately use the funds as approved by the City Council.

The proposed budget adjustment maintains General Fund ending fund balance reserves, Economic Development Opportunity Fund, and a balanced budget as follows:

<b>General Fund Ending Fund Balance</b>	<b>2024 Budget</b>	
	<b>Current</b>	<b>Proposed</b>
2% Contingency Reserves	\$ 940,526	\$ 975,115
5% Ending Fund Balance Reserves	2,351,315	2,437,788
5% Strategic Reserves	2,351,315	2,437,788
<b>Total 12% Ending Fund Balance Reserves</b>	<b>5,643,156</b>	<b>5,850,691</b>
+ Economic Development Opportunity Fund	2,000,000	2,000,000
+ Unreserves/Designated for 2023/2024 Budget	32	-
<b>Total Ending Fund Balance</b>	<b>\$ 7,643,188</b>	<b>\$ 7,850,694</b>

<b>General Fund Financial Summary</b>	<b>2024 Budget</b>	
	<b>Current</b>	<b>Proposed</b>
Operating Revenue	\$ 46,046,370	\$ 47,775,832
Operating Expenditures	45,395,290	46,176,091
<b>Operating Income / (Loss)</b>	<b>651,080</b>	<b>1,599,741</b>
<b>As a % of Operating Expenditures</b>	<b>1.4%</b>	<b>3.5%</b>
Other Financing Sources	282,550	1,254,916
Other Financing Uses	4,752,614	8,501,825
<b>Beginning Fund Balance</b>	<b>\$ 11,462,172</b>	<b>\$ 13,497,864</b>
<b>Ending Fund Balance</b>	<b>\$ 7,643,188</b>	<b>\$ 7,850,694</b>

## **PROPOSED BUDGET ADJUSTMENT DETAILS**

The narrative below provides detailed information on the proposed budget adjustments. A summarized list is included as an attachment to this memo.

### **Fund 001 General**

#### **Revenues**

- Increase property tax by \$42,000 for a revised estimate of \$7,846,100.
- Increase sales and use tax by \$300,000 for a revised estimate of \$14,273,000.
- Increase parks sales tax by \$100,800 for a revised estimate of \$865,800.
- Increase criminal justice sales tax by \$102,300 for a revised estimate of \$1,540,500.
- Increase admissions tax by \$50,000 for a revised estimate of \$394,800.
- Increase development services permits and fees by \$444,935 for a revised estimate of \$2,446,935.
- Increase interest earnings estimate by \$185,200 for a revised estimate of \$542,700.

#### **City-Wide AFSCME Collective Bargaining Agreement Implementation, New/Ongoing & 1-Time**

Add \$390,005 (\$379,005 ongoing / \$11,450 1-time) to implement the AFSCME Contract approved by the City Council in January 2024. This contract period is 12/1/2024–12/31/2027. The 2024 cost of living increase is 5%.

#### **AD – Office of Public Defense Grant, Revenue Neutral/1-Time**

Add \$68,000 for OPD grant received from Washington State Office of Public Defense for funding period 1/1/2024–12/31/2025. The funds must be used in accordance with the grant agreement which provides for reimbursement of training costs for public defense service providers, investigator and/or expert services, social worker services to assist public defense attorneys and interpreter services for attorney-client interviews and communications.

#### **CC – Friendship City Trip, New/1-Time**

Add \$15,000 for Friendship City Travel. The City of Lakewood's Friendship City, Danzhou City in Hainan Province, People's Republic of China, invited the Mayor and representatives from Lakewood to visit in 2024 to strengthen the relationship between the two municipalities. In early March 2024 the Lakewood City Council agreed to send a small delegation to Danzhou (Mayor, Economic Development Manager and Communications Manager) in early May. The budget covers airfare, meal/incidentals during travel days and includes a one-night hotel stay in China, if necessary. Danzhou City will cover all other expenses of the trip, including lodging, meals and transportation.

#### **CC – Sister City Delegation Visit, New/1-Time**

Add \$5,400 Sister City Delegation Visit. The City of Lakewood is hosting a delegation of dignitaries from Gimhae City, Republic of South Korea as part of its Sister Cities exchange program. The cost estimate is the discounted group rate offered for a four-night hotel stay. The true cost will be confirmed in June.

#### **CM – City Council Retreat Facilitator, New/1-Time**

Add \$10,000 for a consultant to facilitate the March 2024 City Council retreat.

#### **CM – Federal Government Relations Contract, New/Ongoing**

Add \$3,465 to increase the 2024 contract from \$59,535 to \$63,000.

#### **CM – City Manager Employment Agreement, New/Ongoing**

Add \$44,360 to implement City Manager employment agreement.

#### **CD – Economic Development Board Gold Sponsor, New/Ongoing**

Add \$6,000 for the City to sponsor the annual event.

### **CD – General Contracted Plan Review, Revenue Neutral**

Carry forward \$100,000 in 2024 for plan review contract for projects other than Western State Hospital. This contract will provide for commercial plan review on an as needed basis as determined by the Building Official. The amount will vary from project-to-project and year-to year. The use of a consultant contract is based on staff availability and the complexity of the building plans. The cost of contracted services are reimbursed through the collection of plan review fees at the time a building permit application is submitted to the City.

### **CD – Downtown Subarea Contracted Plan Review, Continuation/1-Time**

Carry forward \$22,950 for contracted services to review the Lakewood Downtown Subarea Plan. The City adopted the Lakewood Downtown Subarea Plan in 2018 and the Lakewood Station District Subarea Plan in 2021, with provisions to monitor and review the plans every two years. The Downtown Subarea Plan review coincides with The City's preparation of a Comprehensive Plan periodic review in 2024, whereas until amended the Station District Subarea Plan review was due in 2023. An amendment to review the Station Subarea Plan is anticipated to coincide with the Downtown Subarea District Review in 2024 and thereafter both would be reviewed every 5 years with either the Comprehensive Plan progress report or periodic update in 10 years. As part of the review, the consultant (BERK Consulting, contract approved August 1, 2023) will review the implementation status of policies, strategies, and infrastructure investments, as well as development activity in the subareas. Based on the initial review provided, the City may request further assistance to complete the subarea plan updates, should updates be appropriate. Potential funding source is Washington State Department of Commerce 2023 grant, however; the current proposed budget adjustments reflect costs to the General Fund and will not be spent if the grant materializes.

### **CD – Tax Increment Financing Strategy, Continuation & New/1-Time**

Carry forward balance of \$13,520 (continuation) and add additional funds \$25,000 (new) for consultant services to conduct a Tax Increment Financing (TIF) analysis and to provide an implementation plan within the Downtown Subarea. The Downtown Planned Action Ordinance, adopted October 2018, requires upwards of \$30 million in infrastructure improvements plus a Downtown park. The area is a Regional Center, as designated by Puget Sound Regional Council, calling for a significant increase in commercial and residential development. The following thresholds of new land uses are contemplated by the Downtown Planned Action: By 2035, to support 2,257 net residential units, and to support 7,369 net jobs. At the time of subarea adoption there were 419 dwelling units, and approximately 5,000 jobs. The TIF for Jobs bill was signed by Governor Jay Inslee in May of 2021. TIF is a powerful public-private partnership tool that allows local governments to encourage private development in targeted areas by financing public infrastructure and improvements with additional property taxes from increased property values resulting from that public investment and the ensuing, related private investment. A local government may create increment areas and bond against future increases in taxes anticipated due to new development. An established TIF increment area will help the City of Lakewood to fund infrastructure within the Downtown. TIF increment areas require highly technical analysis, carefully planned implementation, and collaboration with private development in order to be successful. Timing is critical in creating increment areas where we know development will occur.

### **CD – Department of Commerce Climate Planning Grant, Revenue Neutral/1-Time**

Add \$30,000 to design climate action plans that incorporate a variety of measures to reduce GHG emissions from across their economies in six key sectors (electricity generation, industry, transportation, buildings, agriculture/natural, and working land. The grant period is from 1/1/2024 to 06/15/2025.

### **CD – Department of Commerce Growth Management Services Grant, Revenue Neutral/1-Time**

Add \$87,500 to address ways to accommodate growth. It requires that the fastest-growing cities and counties complete comprehensive plans and development regulations to guide future growth. The grant period is from 1/1/2024 to 06/15/2024.

### **CD – Department of Commerce Middle Housing Grant, Revenue Neutral/1-Time**

Add \$49,900 Commerce's Middle Housing Program offers grants and technical assistance to help cities in the central Puget Sound region provide middle housing. These jurisdictions have the first state due dates to update their comprehensive plans and development regulations for accommodating housing needs. The grant period is from 1/1/2024 to 06/15/2025.

### **CD – City Tree Fund, Revenue Neutral / 1-Time**

Carry forward the balance of \$474,096 for projects that meet certain program criteria. The City collects money for its City Tree Fund as payment in lieu of onsite tree replacement for removal of trees in excess of retention requirements, and as mitigation for oak trees removed in conjunction with development projects. The City has an obligation to spend the funds received for planting of trees to include oak trees and activities intended to improve Oregon White Oak Woodland habitat as well as improving the health of current or new tree and natural areas citywide. Since inception, the City has received \$535,840 in City Tree Funds and spent \$61,744 as of December 31, 2023.

The use of funds is earmarked/proposed as follows:

- \$25,000 for American Lake Park
- \$417,600 Pannatoni Mitigation
- \$31,496 Remaining Balance

### **LG – Opioid Abatement, Revenue Neutral/1-Time**

Carry forward \$125,133 for 2022 & 2023 opioid distributions received less expenditures incurred (\$127,298 less \$2,165) and add \$246,269 for 2024 distributions received.

### **LG – Stop Violence Against Women Grant, Revenue Neutral/1-Time**

Increase \$6,827 to cover the Assistant position assigned to this project which provides support on STOP grant activities that will enhance the prosecution's response to adult or teen victims of domestic violence, sexual assault, stalking, and dating violence.

### **MC – Municipal Court Contract, Revenue /Ongoing**

Add \$215,786 in Municipal Court contract revenue based on 2023 true-up resulting in 2024 revenue of \$361,044 for the City of DuPont (added camera enforcement in 2023) and \$66,242 for the Town of Steilacoom.

### **MC – Therapeutic Court Grant, Revenue Neutral /Ongoing**

Add \$187,115 in revenues and expenditures for grant received from Washington State Administrative Office of the Courts for Lakewood Municipal Court to establish a Therapeutic Court to serve Lakewood, DuPont and Steilacoom, similar to the Veterans Treatment Court. The grant, which is for one year, July 1, 2023, through June 30, 2024, will reimburse the City for costs related to Therapeutic Court. Funds will be used for the following: \$150,000 for personnel salaries and benefits (coordinator, case manager, peer support, prosecution, defense, judicial); \$3,065 for staff equipment; \$24,000 for training; \$4,125 for treatment services; and \$5,925 for recovery supports. The amounts between cost categories may vary. Funds cannot be used for: replacing or supplementing the salary of current employees of the Court (must take on additional work or be a new employee to be eligible for funding); program incentives that constitute a gift or reward; and items and activities outside the cost categories listed in the Court's contract.

### **PD – FBI Innocence Lost Grant, Continuation/Ongoing**

Add \$20,422 to cover overtime work for two officers with the FBI in targeting the prosecution of organized crime groups responsible for the promotion of prostitution, specifically juvenile prostitution, interstate, or through the use of interstate commerce, drug trafficking, money laundering, and alien smuggling. The current contract runs from 10/1/2023 – 9/30/2024.



#### **PD – Tahoma Narcotics Enforcement Team Puyallup (TNET) – Grant/1-Time**

Add \$6,250 in carry forward revenue available for drawdown. The current contract runs from 7/1/2022 – 6/30/2024. This is indirect federal funding from the Department of Justice through the Department of Commerce and the City of Puyallup. These funds pay a portion of the regular time and benefits of a dedicated Lakewood Officer to TNET.

#### **PD – Western State Hospital Community Partnership – Revenue Neutral/Ongoing**

Add \$1,000 in carry forward revenue available for drawdown. The purpose of this contract is to establish a community partnership between WSH and the City of Lakewood to support community policing efforts in the Lakewood community surrounding WSH. The budget includes payment for salaries, benefits, supplies, and equipment of 1.0 FTE Investigator, 0.75 FTE Officer Mid-Level, and 0.5 FTE Community Service Officer. The current contract runs from 7/1/2023 to 6/30/2025.

#### **PD – Jail Service, New/Ongoing**

Add \$200,000 for jail services, increasing the budget from \$600,000 to \$800,000.

#### **PD – Criminal Investigations Digital & Electronic Small Tools & Equipment, New/1-Time**

Carry forward \$2,790 for the purchase of small tools and equipment. The Police department has been attempting to order mission specific equipment needed for digital and electronic investigations that allows them to search, preserve and gather evidence from phones, tablets and computers. The specific equipment needed is on backorder and the department is on a waiting list since October 2023.

#### **PD – Patrol Ballistic Plates & Helmets, New/1-Time**

Add \$15,027 for the purchase of active shooter kits for all commissioned officers in the Police department. The first half of the purchase was covered largely by a grant while the second purchase will not be covered.

#### **PD – Professional Standards Training, New/1-Time**

Add \$64,716 for continuation for professional development. As Covid restrictions have been loosened, the department is seeing an increase in officers requesting to increase their knowledge and attend both in and out of state training. Continuing education is instrumental in the continued improvement of officers and ultimately the success of the department.

#### **PD – Drone/UAS Program, Revenue Neutral/Ongoing**

Add \$14,500 for drone equipment replacement funded by drone pilot registration program revenues. The Lakewood Police Department's drone program is operating with equipment that is antiquated and becoming more unreliable. There has not been significant investment in this equipment in years and technology is rapidly changing. The request is for a designated Drone/UAS (Unmanned Aircraft System) program beginning with 2024. The purpose of this program is to provide funding for the purchase of equipment necessary to operate the City's drone program.

The Police department has scheduled two classes for 2024 where they will instruct for FAA Part 107 Drone pilot certification. The classes will have 22 registered students that will be charged \$330 for tuition, billed to their agency at the start of the class. Payments received will be accumulated and earmarked for the purchase and maintenance of UAS program equipment.

#### **PD – Lexipol, New/1-Time**

Add \$66,000 for Lexipol. Anticipated year 1 cost (2024) for implementation is \$66,000 and then annual subscription cost of approximately \$26,000 per year starting year 2 (2025). Lexipol writes policy each year during the legislative cycle or when CJTC (Criminal Justice Training Commission) makes changes to police requirements. A large percentage of law enforcement agencies in the state already subscribe to Lexipol. Lakewood currently adjusts policy in-house and it is not always consistent with surrounding agencies, nor is it the most efficient way to adopt policy. Lexipol provides a full library of customizable local government policies and training bulletins that are updated in response to new federal laws and court decisions. In 2024, cellular phone services

migrated from AT&T to T-Mobile saving the City approximately \$30,000 annually. These savings can be used to offset the annual subscription cost beginning in 2025. This item is budgeted in the Information Technology internal service fund with a chargeback to the Police department.

### **PK – CHOICE Grant, Grant/1-Time**

Carry forward program expenditures of \$68,928 funded by grant revenue from the Washington State Health Care Authority (HCA) CHOICE. The City has been the fiscal agent for the Lakewood's CHOICE program since July 1, 2019. It is a behavioral health initiative that serves parents and youth directly with various programs and curricula in partnership with the school district and local nonprofit organizations. This initiative does high impact work and is a great partner in Lakewood. The contract ends 12/31/2023. Most of the contract pays for the two CHOICE contractors who perform the work, and 8% is set aside to cover a portion of the administrative costs as it relates to the Human Services Coordinator position but does not cover other administrative costs such as finance and accounting.

### **Internal Service Charges:**

See internal services funds for additional information.

- Fleet & Equipment
  - Continuation/1-Time
    - \$70,400 Replace Police Vehicle #40781
  
- Property Management
  - Continuation/1-Time
    - \$28,885 City Hall Space Evaluation
    - \$35,178 Police Station Firearms Range
    - \$405,904 HVAC Upgrades
    - \$75,000 Police Station Generator Controls
    - \$8,025 FSP Caretakers House Repairs
  - New/1-Time
    - \$99,822 Police Station Firearms Range
  
- Information Technology
  - Continuation/1-Time:
    - \$85,497 Document Management Visual Vault
    - \$19,257 Microsoft Office 365 Implementation
    - \$13,095 Security Enhancements
    - \$4,607 Website Update/Redesign
    - \$19,257 WI-FI Access Points
    - \$14,443 Server Replacement
  - New/1-Time:
    - \$7,500 Copier Replacement - Police
    - \$7,500 Copier Replacement – Municipal Court
    - \$45,000 Mobile Laptop Replacement – Police
    - \$24,505 CrowdStrike Endpoint Detection & Response
    - \$12,517 Information Technology Incident Response Plan
    - \$4,814 GIS (Geographical Information System) View/Edit Licenses
    - \$12,518 Microsoft Teams Share Point Design
    - \$5,777 Drop Box Subscription

### **Transfers to Parks CIP, New/1-Time**

See Parks CIP Fund for additional information.

- \$25,000 to 301.0027 American Lake Access Park (use of City Tree Fund)
- \$250,000 to 301.0055 for Tenzler Log Relocation

## **General/Street Fund Subsidy**

See Street O&M Fund for additional information.

## **Fund 101 Streets O&M**

### **City-Wide AFSCME Collective Bargaining Agreement Implementation, New/Ongoing:**

Add \$38,359 to implement the AFSCME Collective Bargaining Agreement. The AFSCME Contract was settled and approved by the City Council in January 2024. This contract dates are from January 1, 2024- December 31, 2027. The 2024 Cost of Living increase is 5%.

### **PWE - Replace Traffic Control Signals, Continuation/1-Time**

Add \$610,000 for the replacement of traffic control signals. The City uses 63 signal controllers of which 60 are at various stages in their life cycle. Three of the controllers were replaced recently with the same controllers that Pierce County uses and are working successfully as stand-alone units. With the shift to Pierce County maintenance on our traffic signal systems, it is recommended that all controllers be replaced with the same units the County utilizes for their systems. It is not feasible to operate two different controller systems and a number of existing controllers are at the end of their life. The City's controllers are not used by any other jurisdiction in Pierce County which requires additional training, parts inventory, and decreases responsiveness by the County's staff.

Cost is \$610,000 to purchase and install controllers and software necessary to operate and program them. Annual ongoing cost is \$10,000, which is less than the current annual cost of \$15,000 resulting in annual savings of \$5,000.

### **PWE - Replace School Zone Lights, Continuation/1-Time & Ongoing**

Add \$194,000 for the purchase and installation of 34 new school zone lights and associated materials (poles, boxes, etc.) The cost includes hardware, posts, \$14,000 (increase from \$10,000) ongoing annual fee for cell/cloud-based services, electrical installation services.

The City owns and operates 34 school zone lights. These lights are reaching their service life and is requiring expensive and time-consuming repairs. The lights require a staff member to access via ladder to program and an outside electrical services provider to repair. Replacing all 34 units with modern systems serviced via Bluetooth connectivity from the ground or cloud-based services will provide greater safety to staff, little reliance on outside services to repair for a period of time, and enhanced responsiveness to the School District's changes schedules and needs.

### **Internal Service Charges:**

See internal services funds for additional information.

- Property Management
  - Continuation/1-Time
    - \$2,669 City Hall Space Evaluation
    - \$37,507 HVAC Upgrades
- Information Technology
  - Continuation/1-Time:
    - \$7,900 Document Management Visual Vault
    - \$1,780 Microsoft Office 365 Implementation
    - \$1,780 Phone System Upgrade
    - \$1,210 Security Enhancements
    - \$426 Website Update/Redesign
    - \$1,780 WI-FI Access Points
    - \$1,335 Server Replacement
  - New/1-Time:
    - \$2,265 CrowdStrike Endpoint Detection & Response

- \$1,157 Information Technology Incident Response Plan
  - \$445 ARCGIS (Geographical Information System) Migration
  - \$400 GIS (Geographical Information System) View/Edit Licenses
  - \$1,156 Microsoft Teams Share Point Design
  - \$534 Drop Box Subscription
- Risk Management
    - New/Ongoing
      - \$7,738 WCIA (Washington Cities Insurance) Liability Assessment Increase

## **Fund 105 Property Abatement/Rental Housing Safety Program /1406 Affordable Housing**

### **Property Abatement, Continuation/1-Time**

Carry forward \$924,698 in expenditures funded Karwan Village abatement revenue \$1,076,982 offset by expenditures incurred in 2023. The Property Abatement portion of this fund accounts for projects that the City has identified and processed through the abatement program. All revenue and the rightful recovery of those project expenses, along with all revenues from fees, fines, and interest, and other rightful recoveries from those projects are deposited into the program for the purpose of funding additional abatement projects.

### **Rental Housing Safety Program, Continuation/1-Time**

Reduce expenditures by \$50,472 due to ending balance shortfall. Program fees will be evaluated as part of the upcoming 2025/2026 budget.

### **1406 Affordable Housing, Continuation/1-Time**

Carry forward \$307,958 funded by ending balance.

## **Fund 106 Public Art**

### **Public Art, Continuation/1-Time**

Earmark \$26,902 for a major art project to be determined funded by ending fund balance.

## **Fund 180 Narcotics Seizure Fund**

### **Drug Enforcement Administration - Tacoma Regional Task Force), Grant/1-Time**

Add \$10,755 in revenues and expenditures funded by the Drug Enforcement Administration to provide funding for officer overtime to work on behalf of the Tacoma Regional Task Force concerning the use and abuse of controlled substances. The current contract runs from 10/1/2023 – 9/30/2024.

### **Organized Crime Drug Enforcement Task Forces (OCDETF), Grant/1-Time**

Add \$17,840 in revenues and expenditures funded by the US. Department of Justice organized Crime Drug Enforcement Task Force for the Pacific Region with a period of performance of 10/01/2023-09/30/24. This grant reimburses overtime hours worked by detectives and investigators with the Special Operations Unit as they assist with surveillance, and other duties as requested by the Task Force Officer or the Drug Enforcement Administration Supervisor. This program is a multi-agency initiative that targets major drug trafficking and money laundering organizations in the United States. The initiatives have been awarded as follows:

**The High Mileage Initiative \$4,444** - This initiative focuses on dismantling drug trafficking organizations that distribute large quantities of drugs across the United States. The program targets drug traffickers who use vehicles to transport drugs across the country, hence the name "High Mileage".

**The Family Knots initiative \$10,000** – This initiative combats drug trafficking organizations that use family members to facilitate their illegal activities. The initiative aims to identify and

dismantle these organizations by targeting their leadership, financial infrastructure, and communication networks.

**Operation LY initiative \$3,396** – This initiative is to continue identifying members of the drug trafficking organization and then dismantle the organization by arresting and prosecuting those involved.

### **Narcotic Seizure Balance Available for Eligible Expenditures, New/1-Time**

Add \$76,230 in expenditures for eligible uses.

The purpose of this fund is to track assets seized as a result of involvement with the illegal sale, possession, or distribution of drugs or controlled substances, and for the purchase of controlled substances or drugs by law enforcement officers or agents, as well as other expenses to enhance and improve law enforcement activities having a close and demonstrable relationship to enforce enforcement of controlled substances. Funds may not be used to supplant existing funding sources.

### **Fund 181 Felony Seizure**

#### **Felony Seizure Balance Available for Eligible Expenditures, New/1-Time**

Add \$22,370 in expenditures for eligible felony seizure related activity.

The purpose of this fund is for tracking assets seized under RCW 10.105.101 and the related expenditures. The state statute authorizes the seizure of assets that have been or was actually employed as an instrumentality in the commission or in the aiding or abetting in the commission of any felony, or which was furnished or was intended to be furnished by any person in the commission of, as a result of, or as a compensation for the commission of, any felony, or which was acquired in whole or in part with the proceeds traceable to the commission of a felony. Funds shall be used exclusively by the City in the expansion and improvement of law enforcement activity; however, may not be used to supplant existing funding sources.

### **Fund 182 Federal Seizure**

#### **Federal Seizure, New/1-Time**

Add \$4,671 in expenditures for eligible federal seizure related activity.

The Federal Equity Sharing Guidelines lists the following (funds shall be used to increase or supplement and not be used to replace or supplant):

Permissible Uses: law enforcement investigations; law enforcement training, law enforcement and detention facilities; law enforcement equipment; law enforcement travel and transportation; law enforcement awards and memorials; drug and gang education awareness programs; matching fund for grants; pro rata funding of the law enforcement agency's percentage of costs associated with supporting multi-agency items or facilities; asset accounting and tracking of expenditures of federally shared funds; language assistance services in connection with law enforcement activity; transfers of cash to other law enforcement agencies; support of community-based programs (cash transfers to community-based programs are not permitted); and windfall situations to provide additional support to community-based programs.

Impermissible Uses: Salaries and benefits of permanent law enforcement personnel, except in limited circumstances (i.e. express statutory authorization, overtime of officers and investigators, new positions and temporary or not-to-exceed one year appointments and salary of an officer hired to replace an officer assigned to a task force, specialized programs that generally to not involve traditional law enforcement functions); use of forfeited property by non-law enforcement personnel; payment of education-related costs; uses contrary to the laws of the state or local jurisdiction; non-official government use of shared assets; purchase of food and beverage (except for conference and meals during local operations); extravagant expenditures extravagant expenditures or wasteful

expenditures and entertainment; cash on hand, secondary accounts, and stored value cards (such as prepaid credit cards); transfers to other law enforcement agencies; purchase of items for other law enforcement agencies; costs related to lawsuits; loans; and money laundering operations.

### **Fund 190 Community Development Block Grant (CDBG) Fund**

Fund 190 CDBG is predominantly comprised of U.S. Department of Housing and Urban Development funds for Community Development Block Grant Entitlements (CDBG), HOME program funding through the Lakewood and Tacoma HOME Consortium and Section 108 Loan Guarantees. There is also a grant from the Nisqually Tribe for minor home repairs and West Pierce Fire & Rescue for emergency assistance for displaced residents.

Through the planning and citizen participation process CDBG and HOME spending priorities are set on an annual basis, to be broken out into funding projects for physical improvements, public service (not to exceed 15%), housing, economic development, and administration (not to exceed 20%).

#### **HUD - Community Development Block Grant, Grant/1-Time**

Add \$273,464 provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

#### **Affordable Housing Project HOME, Grant/1-Time**

Add \$425,940 to coordinate and mark the programs in accordance with applicable HOME rules and regulations to households whose gross annual household income is at or below eighty percent (80%) of the median under income guidelines established annually by HUD for the Tacoma-Lakewood area.

#### **CDBG – Restricted Funds, Grant/1-Time**

Earmark \$1,852,040 restricted funds for future loan programs. The required accounting does not recognize revenues or expenditures since these are revolving funds.

### **Fund 191 Neighborhood Stabilization Program**

#### **NSP1 (Neighborhood Stabilization Program 1), Continuation/1-Time**

Add \$303,000 for abatements funded by program income, abatement charges and abatement interest.

#### **NSP3 (Neighborhood Stabilization Program 3), Continuation/1-Time**

Carry forward \$14,148 funded by project balance.

### **Fund 192 South Sound Military Communities Partnership**

#### **SSMCP Operations, Continuation/1-Time**

Carry forward \$34,240 balance for eligible SSMCP-related activity.

#### **North Clear Zone Property Purchase Department of Commerce Grant, 1-Time/Revenue Neutral**

Add \$900,000 in grant funds from the Defense Community Compatibility Account (DCCA) grant program for the JBLM McChord North Clear Zone project. The 2023 Legislature created this grant program to facilitate the compatibility between military installations and neighboring communities. Funding comes from DCCA, Growth Management Services, and Washington State Department of Commerce Capital Budget. Project costs started on July 1, 2023 and expended \$8,433 in 2023.

#### **SSMCP: Office of Local Defense Communities Coalition (OLDCC), Grant/1-Time**

Add \$266,885 to address issues that affect military and civilian communities around Joint Base Lewis McChord (JBLM) and to foster outcomes that are mutually beneficial for the South Puget Sound Region



## **Fund 195 Public Safety Grants**

### **Washington Auto Theft Prevention Authority, Grant/1-Time**

Add \$ 563,678 to provide Lakewood Police Officers to the task force in support of the Washington Auto Theft Prevention Grant Program. The officers will serve in the capacity of Detective. The grant period is 7/1/2023 – 6/30/2025.

### **Washington Traffic Safety Commission – Impaired Driving Emphasis, Grant/1-Time**

Add \$17,758 in revenues and expenditures for the WTSC Impaired Driving Emphasis grant (10/1/2023-09/30/2024). The grant provides funding for overtime wages and related benefits for law enforcement personnel to participate in scheduled local and multi-jurisdictional DUI, distracted, speeding, and safety patrols.

### **Washington Traffic Safety Commission – Motorcycle & Seatbelts, Grant/1-Time**

Add \$5,000 for the grant period 10/1/2023 – 9/30/2024. This grant provides funding for overtime and related benefits for law enforcement personnel to participate in scheduled multijurisdictional seatbelt and motorcycle-focused patrol.

### **Patrick Leahy Bulletproof Vest, Grant/1-Time**

Add \$7,538 in revenues and expenditures. The Patrick Leahy Bulletproof Vest Partnership (BVP) reimburses states, units of local government, and federally recognized Indian tribes, for up to 50 percent of the cost of body armor vests purchased for law enforcement officers. The grant period is 4/1/2023 – 8/31/2025.

### **Emergency Management Planning, Grant/1-Time**

Carry forward \$28,690 for remaining balance for grant period of 6/1/2023-6/30/2024. The grant pays the partial salary and benefits of an emergency management coordinator in cooperation with West Pierce Fire and Rescue and the City of University Place. This grant requires a match which is already budgeted in the General Fund Emergency Management budget in addition to in-kind Assistant Police Chief personnel cost and balance of coordinator's salary.

### **JAG Real Time Crime Center, Grant/1-Time**

Add \$47,051 for grant starting 10/1/2022 and expires 9/30/2026. This grant builds a video wall system that will allow the department to better equip the emergency operations center and the training center by offering a large multi-screen display that allows for a myriad of set ups to enhance the ability to monitor ongoing emergent situation.

### **Pierce County Sheriff's STOP Grant 2023, Grant/1-Time**

Add \$6,000 for the grant period 1/1/2024 – 12/31/2024. This grant provides funding for training of law enforcement officers to more effectively identify and respond to violent crimes against women.

## **Fund 196 American Rescue Plan Act (ARPA)**

### **ARPA Programs, Grant/1-Time**

Carry forward \$7,957,253 for ARPA programs funded by grant balance \$6,656,176 and life-to-date 2023 interest earnings \$601,077.

## **Fund 301 Parks Capital**

### **301.0005 Chambers Creek Trail, Continuation/1-Time**

Carry forward \$660,860 in project expenditures funded by project balance of \$560,860 surface water management of \$100,000 for storm related elements of the project. In 2019 Lakewood, Pierce County and University Place entered into an interlocal agreement for the purpose of designing and constructing the Chambers Creek Trail along with bridges and one boardwalk. Bridge #1 construction was completed in late 2021 and opened approximately one mile of trail to users. Phase

2 will build approximately 3.5 miles of trail in the Canyon and will include two more bridges and the associated boardwalks.

<u>Sources/Project Costs</u>	<u>Phase I – Bridge</u>	<u>Phase 2 - Trail</u>
City of Lakewood	\$179,451	\$657,659
City of University Place	\$179,451	\$657,659
Pierce County	\$179,451	\$657,659
RCO Grant	\$150,000	\$709,000
<b>Total</b>	<b>\$688,353</b>	<b>\$2,681,977</b>

This budget adjustment results in a life-to-date 2024 cost estimate of \$837,110 funded by:

- \$591,701 General Fund
- \$100,000 REET
- \$20,409 Paths & Trails
- \$125,000 SWM
- \$837,110 Total Sources**

**301.0006 Gateways, Continuation/1-Time**

Carry forward \$81,170 in project expenditures funded by project balance. Funds will be used to construct new gateways. The cost of a gateway is estimated at \$75,000 and is based on standards costs and does not consider potential unknowns.

**301.0014 Fort Steilacoom Park/South Angle Lane, Continuation/1-Time**

Carry forward \$46,657 in project expenditures funded by project balance.

This budget adjustments results in a life-to-date through 2024 cost estimate of \$1,525,827 funded by:

- \$500,000 WWRP Grant
- \$24,763 Contributions/Donations
- \$350,000 General Fund
- \$390,130 REET
- \$209,870 LTAC
- \$51,064 Project Savings from North Angle Lane Improvements
- \$1,525,827 Total Sources**

Fort Steilacoom Park is the most popular park in our system. Access from Elwood and Angle Lane is limited and has created issues regarding illegal parking and unauthorized access into the park. These issues create negative neighborhood impacts, safety issues when people pull in and back out at various angles. Parking lot improvements on park land adjacent to Angle Lane could provide another way to support use of the park and provide neighborhood and safe pedestrian access at the south end of the park. Temporary use of this area occurred while the roadway was built and was well received by visitors. Improvements included trail heads, signage, a new parking area on the south side of the park and a new restroom near the dog park and Waughop Lake trail parking lot.

**301.0016 Park Equipment Replacement – Annual Program, Continuation/1-Time**

Carry forward \$58,345 in project expenditures funded by project balance and increase the total amount available in 2024 to \$78,345. Upon incorporation the City started rehabilitating park sites. This included adding concrete picnic tables and benches to address excessive use and vandalism. The City also inherited metal framed wooden picnic tables from Pierce County. Equipment replacement is needed at all of the parks. The current standard for tables and benches is a heavy gauge metal mesh with thermoplastic coating. This protective coating creates a smooth surface that stays cool to the touch even in the sun, resists fading, mold and vandalism, and will ensure durability through years of high traffic usage. This annual replacement program (current 6-year CIP plan includes \$20,000 cost per year) would enable the City to replace up to 20 tables each year unless funds are needed for park equipment replacement. Equipment replacement may include drinking fountains, benches, damaged playground elements and other site amenities as they wear out, are vandalized or need replacement. The City is able to offset the cost and/or expand this program by



allowing visitors to purchase memorable tables and benches at the park. Specific projects to be determined based on park need and equipment replacement schedules.

### **301.0017 Park Playground Resurfacing – Annual Program, Continuation/1-Time**

Carry forward \$16,456 in project expenditures funded by project balance and increase the total amount available in 2024 to \$31,456. Playgrounds at all City parks are used year-round. The engineered wood chips below the structure get compressed, worn down and migrate to the edges of the park. Replacement is needed to keep the areas safe and to meet national playground and risk management safety standards. Besides wood chips, mats and other surfacing materials are purchased to support areas under swings, slides and entry ramps. Traditionally, the City purchases large quantities in advance of Parks Appreciation Day and Make a Difference Day and utilizes volunteers to move and spread the material.

### **301.0019 Edgewater Dock, Continuation/1-Time**

Add \$201,494 to project expenditures funded by project balance. The City will submit for an RCO grant in 2024. The additional funds will be used for engineering, traffic study, design, and cost estimating in advance of the grant application.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$327,512 funded by:

- \$50,000 REET
- \$125,000 General Fund
- \$152,512 Various CIP Project Savings
- \$327,512 Total Sources**

### **301.0020 Wards Lake Improvements, Continuation & New/1-Time**

Carry forward \$2,714,578 in project expenditures funded by project balance \$829,061, MVET Paths & Trails \$3,921, WWRP grant \$479,420, Land & Water Conservation Fund \$920,899, YAF Grant \$350,000, and surface water management fund \$56,277 for storm drainage element of the project.

This budget adjustments results in a life-to-date through 2024 cost estimate of \$5,942,518 funded by:

- \$7,315 Grant - Pierce County Conservation Futures
- \$1,850,000 Funds Anticipated
- \$500,000 Grant - WWRP
- \$960,430 Grant- LWCF (Land & Water Conservation Fund)
- \$350,000 Grant - YAF (Youth Athletic Fields)
- \$252,840 Grant – DOC (Department of Commerce)
- \$637,500 General Fund
- \$1,260,837 REET
- \$100,000 SWM
- \$23,575 MVET for Paths & Trails
- \$5,942,518 Total Sources**

Wards Lake Park is located in the Northeast neighborhood area of Lakewood. Since incorporation, the City has utilized a variety of funding sources (approx. \$2 million) to purchase several parcels of contiguous land to make up the Wards Lake Park property. At over 26 acres, Wards Lake is an amazing natural area in a densely populated area. This project would start to implement elements of the master plan approved in 2010. Improvements would include removing aquatic vegetation affecting the storm water pond, demolition and removal of the vacated duplex near the 25th Ave South entry and park development accessible from 88th street south. Development would include pathways to connect to the current trail system, enhanced open space areas, picnic shelter, tables and benches and access to a fishing dock (already on site). The City will work with the neighborhood to discuss improvements and impacts. We will also work with adjacent property owners to purchase land or obtain easements to create a loop trail around Wards Lake which would provide more pedestrian access and also allow City to more easily access and clean up area(s) when dumping or encampments are created.

### **301.0027 American Lake Improvements, Continuation & New/1-Time**

Carry forward/add \$3,205,024 funded (includes new \$25,000) project expenditures funded by project balance \$2,703,079, RCO Grant \$476,945, and General Fund (City Tree Fund) \$25,000.

This budget adjustments results in a life-to-date through 2024 cost estimate of \$4,218,802 funded by:

- \$1,000,000 Grant – RCO, combined WWRP and ALEA
- \$252,840 Grant - DOC (Department of Commerce)
- \$35,000 Pierce County
- \$3,500 Donations/Contributions
- \$2,330,887 General Fund
- \$25,000 City Tree Fund
- \$571,575 REET

**\$4,218,802 Total Sources**

American Lake park is a 5 ½ acre park with upland play spaces and viewing areas, 450 feet of freshwater shoreline and includes a boat launch. This project will expand and improve 3 acres of the 5-acre site. By completing this project, American Lake Park will continue to be an important community asset providing a place where visitors can play, exercise, gather and enjoy the outdoors. Improvements will include ADA access to the waterfront, a new restroom building, group picnic shelter, viewpoint upgrades, and new entry sign.

### **301.0028 Oakbrook Park Improvements, Continuation/1-Time**

Carry forward \$150,000 in project expenditures funded by project balance.

This budget adjustments results in a life-to-date through 2024 cost estimate of \$200,000 funded by:

- \$37,000 Grant - Pierce County
- \$100,000 General Fund
- \$63,000 REET

**\$200,000 Total Sources**

Oakbrook Park is located in the NW neighborhood of Lakewood. In 2022 (\$50,000) funds were provided to make improvements at this site. After meeting with neighborhood groups, additional resources totaling \$100,000 is needed to complete the anticipated improvements which include: picnic shelter, perimeter walking path, site furnishings, vegetation removal, landscaping, fencing and sport court.

### **301.0031 Fort Steilacoom Parks Turf Infields, Continuation/1-Time**

Carry forward \$1,973,202 in project expenditures funded by project balance \$236,726 and grants totaling \$1,706,476.

Pierce College increased their financial contribution from \$4,472,339 to \$6,000,000, an increase of \$1,527,661. In addition to paying for their share of infield turf, Pierce College will install outfield turf, add ballfield lighting for field #1 that they would use along with all the necessary electrical upgrades and some other proposed improvements such as dugouts, press box, and batting facility.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$7,610,000 funded by:

- \$6,000,000 Grant - State Community College Pierce
- \$350,000 Grant – YAF (Youth Athletic Fields)
- \$994,700 Grant – DOC (Department of Commerce)
- \$15,300 General Fund
- \$250,000 REET

**\$7,610,000 Total Sources**

The City has made major improvements at Fort Steilacoom Park to support youth sports in recent years. This project would continue in that tradition. The baseball fields at Fort Steilacoom Park serve

youth throughout Pierce, Thurston and South King Counties, and are also home to the Lakewood Baseball Club. Often baseball tournament organizers select tournament locations where they are assured a full day or weekend of play. Replacing these dirt infields with synthetic turf material would make Fort Steilacoom Park a more desirable location for large tournaments. Fields could be used year-round in all types of weather. This improvement would also save the City 60% on annual ballfield maintenance costs. By leaving the grass outfields, the City would retain an old fashioned baseball tradition and feel of playing on the grass. With an increase in ballgames, these fields could provide local economic increases for businesses, restaurants, and hotels in and around Lakewood. This project also includes the development of a home field for Pierce College baseball program.

### **301.0034 Park Sign Replacement/Monument Signs, Continuation/1-Time**

Carry forward \$329,104 in project expenditures funded by project balance.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$330,000 funded by:

\$120,000 General Fund

\$210,000 REET

**\$330,000 Total Sources**

### **301.0037 Seeley Lake Improvement Project, Continuation/1-Time**

Carry forward \$81,399 in project expenditures funded by project balance \$31,399 and surface water management \$50,000 for the storm drainage element of the project. Pierce County will be contributing approximately \$100,000 in additional funding directly to project and site improvements to include parking area, trail access, bidding and construction management.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$175,000 funded by:

\$100,000 Pierce County Grant

\$25,000 General Fund (new)

\$50,000 SWM

**\$175,000 Total Sources**

### **301.0038 Playground Replacement – Annual Program, Continuation/1-Time**

Carry forward \$165,000 in project expenditures funded by project. The amount available in 2024 increases from \$125,000 to \$290,000 funded by \$235,000 General Fund \$235,000 and REET \$55,000. Playgrounds are an important amenity in city parks, especially neighborhood parks. Playgrounds are regularly inspected and repaired as needed. The life span of a playground is influenced by use, materials and environment but can typically last between 15-20 years.

### **301.0041 Parks Sign Replacement (Design), Continuation/1-Time**

Carry forward \$51,906 project balance, bringing the total amount available in 2024 to \$62,930 funded by General Fund \$20,000 and various project savings \$42,930. While reviewing park entry sign design options, the City Council requested expansion of the program to include a review of signs city-wide to ensure they are cohesive uniform. Outside support and skills are needed to provide review, design services and project management. Council authorized \$20,000 in the 2022 budget for design services to support a park sign replacement program for 11 different park sites. The City created a stakeholder's group to support the project. During the first stakeholders meeting it became apparent there were several concurrent projects and community needs that could be coordinated to make best use of the stakeholder team and the hired consultants. Examples include electronic reader boards, park and pedestrian and vehicle wayfinding. The expanded scope of work will focus on park wayfinding to include the Fort Steilacoom Park main entry, and communications and electronic reader boards.

### **301.0042 Downtown Park Schematic Design & Planning, Continuation/1-Time**

Carry forward \$100,000 for schematic design and planning for a total project budget of \$100,000. The City's Legacy Plan regarding Parks Capital Facility Plan (PCFP) consists of the top ranked projects. Two PCFPs are provided to account for the development of two different downtown parks:

1) a 2-acre park and 2) a 4-acre park. Funds will be used to explore the options, including schematic design and planning.

### **301.0045 Motor Avenue Uplighting & Gary Oaks, New/1-Time**

Add \$27,458 funded by project balance. The City's downtown sub area plan identifies improvements to road corridors for vehicular and pedestrian functioning and safety. General streetscape improvements such as street lighting, landscaping and signage contribute to increase use and the overall public experience. These funds will be used to design, install and add up lighting and landscaping improvements near the Garry oak trees adjacent to the new public art installation and colonial plaza festival street improvements on Motor Avenue.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$98,329 funded by:

\$15,000 General Fund  
\$83,329 Various CIP Project Savings  
**\$98,329 Total Sources**

Uplighting of the oak trees on the city property near the old QFC project was complete in 2022. However, additional work is needed to landscape the area, install water meter and plantings. This will be done in the spring. Costs for lights/meters was \$54,000 with the remainder to be used for landscaping (install water service/meter, update irrigation and landscaping supplies. The City will do the work. The infrastructure (water and power meters / systems) put in now may support future events, restroom building or community park.

### **301.0048 Nisqually Partnership Project, Continuation/1-Time**

Add \$100,000 to increase the state legislative ask to \$300,000 for a total project cost of \$300,000.

The City, in partnership with the Nisqually Indian Tribe, is expected to receive \$250,000 from the state legislature to fully fund art and signage improvements at Fort Steilacoom Park related to the history and culture of the Nisqually Indian Tribe. The City of Lakewood and the Nisqually Indian Tribe are engaged in a collaborative partnership to develop interpretive installations on public lands within the City featuring the unique culture and history of the Nisqually Indian Tribe. The City and Nisqually Indian Tribe's partnership pilot project at Ft. Steilacoom Park intends to add signage, art, and interpretive information throughout the park that will provide an introduction to the Nisqually people and will include Lushootseed language. The installations incorporate information regarding Chief Leschi's legacy. Cultural interpretive markers will be installed along the 1.7-mile Nisqually Loop Trail. The plaza area will include a new kiosk sign with a historic territory map, land acknowledgement statement and introduction to Nisqually tribe along with new benches that include tribal artwork. The Nisqually loop trail will include 6-8 interpretive markers featuring seasonal tribal cultural practices and/or highlighting flora and fauna endemic to the park with Lushootseed language along the trail. The Chief Leschi Trailhead will include kiosk signage and a significant sculptural art installation at newly established park entrance honoring the past and present legacy of the tribe and Chief Leschi.

### **301.0049 Harry Todd Park Pickleball Courts, Continuation/1-Time**

Carry forward \$150,000 project balance funded by grants anticipated.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$700,000 funded by:

\$350,000 Grants Anticipated  
\$350,000 General Fund  
**\$700,000 Total Sources**

### **301.0050 Fort Steilacoom Park Pavilion Acoustics, Continuation/1-Time**

Carry forward \$50,000 funded by project balance.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$100,000 funded by:  
\$50,000 Various CIP Project Savings  
\$50,000 General Fund  
**\$100,000 Total Sources**

### **301.0053 Fort Steilacoom Park Overflow Parking, Continuation/1-Time**

Carry forward \$25,000 project balance.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$275,000 funded by:  
\$275,000 General Fund  
**\$275,000 Total Sources**

### **301.0055 Tenzler Log Relocation, New/1-Time**

Add \$247,210 in project expenditures (shelter kit, cradle installation, netting installation and sales tax) funded by General Fund \$250,000 offset by \$2,790 expenditures previously incurred in 2023.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$250,000 funded by:  
\$250,000 General Fund  
**\$250,000 Total Sources**

## **Fund 302 Transportation Capital**

### **302.0000 Earmark Traffic Mitigation LTD 2023 Balance, Continuation/1-Time**

Life-to-date through December 2023 traffic mitigation fees received a total of \$114,312. Plan for the use of this money is to first to construct a new traffic signal at Avondale and Gravelly Lake Drive to include signal coordination along the Gravelly Lake Drive Corridor. The estimated cost for a new traffic signal in 2020 dollars is roughly \$700,000 and is anticipated to be covered 50% by traffic mitigation funds matched by 50% City funds. The carry forward budget adjustment includes earmarking \$114,312 of life-to-date 2024 funds for these purposes.

### **302.0001 Personnel, Engineering, Professional Services (Annual Program), Continuation/1-Time**

Carry forward project expenditures of \$29,019 funded by project balance resulting in a 2024 budget of \$708,019. This project accounts for Public Works Engineering time for grant writing, feasibility studies, street capital program management, federal funding reporting requirements, and professional services. The professional services include traffic engineering studies, professional land surveyor research and exhibits, geotechnical and structural engineering, and comprehensive planning.

### **302.0002 New LED Street Light (Annual Program), Continuation/1-Time**

Carry forward project expenditures of \$326,362 funded by project balance. This budget adjustments results in a 2024 budget of \$506,362.

### **302.0003 Safety: Neighborhood Traffic Safety/Traffic Calming (Annual Program), Continuation/1-Time**

Carry forward \$53,384 in project expenditures funded by project balance. This budget adjustment results in a 2024 budget of \$78,384.

### **302.0004 Minor Capital & Major Maintenance (Annual Program), Continuation/1-Time**

Carry forward \$8,112 in project expenditures funded by project balance. This budget adjustment results in a 2024 budget of \$268,112.

### **302.0005 Chip Seal Program – Local Access Roads (Annual Program), Continuation/1-Time**

Carry forward \$80,497 in project expenditures funded by project balance. This budget adjustment results in a 2024 budget of \$440,497.

### **302.0024 Streets: Steilacoom Blvd – Farwest to Phillips Road (ROW Only), Continuation/1-Time**

Carry forward \$464,022 in project expenditures funded by project fund balance..

This budget adjustment results in a life-to-date through 2024 cost estimate of \$2,206,421 funded by:

- \$1,269,915 Federal WSDOT Grant
- \$134,052 Other/Town of Steilacoom
- \$163,190 General Fund
- \$526,300 REET
- \$15,964 SWM
- \$97,000 302.0000
- \$2,206,421 Total Sources**

### **302.0074 Streets: South Tacoma Way – 88<sup>th</sup> to 80<sup>th</sup> Street, Continuation/1-Time**

Carry forward \$4,486,009 in expenditures funded by project balance \$1,710,171, Federal Highway Administration (FHWA) grant balance \$275,838, and anticipated Congressional funds of \$2,500,000.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$4,619,704 funded by:

- \$390,019 Grant - FHWA
- \$6,685 Contributions
- \$2,500,000 Funds Anticipated – Congressional Direct Spending
- \$960,000 REET
- \$763,000 Unallocated CIP (from various project savings, interest earnings, other revenue)
- \$4,619,704 Total Sources**

### **302.0078 New Traffic Signal – South Tacoma Way & 92<sup>nd</sup> Street, New/1-Time**

Add \$1,250,000 in project expenditures funded by TIB grant \$750,000 and transfer in from General Fund \$500,000.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$1,250,000 funded by:

- \$750,000 Grant - TIB
- \$500,000 General Fund
- \$1,250,000 Total Sources**

### **302.0083 Hipkins Road SW from Steilacoom Blvd to 104<sup>th</sup> St SW Continuation/1-Time**

Carry forward \$3,009,756 funded by project balance \$1,078,412, GO Bonds of \$1,422,000 and transfer in from SWM \$509,344 for storm drainage element of project.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$3,948,488 funded by:

- \$1,422,000 GO Bonds Funded by TBD \$20 VLF
- \$1,153,000 REET
- \$364,000 TBD \$20 VLF
- \$517,000 SWM
- \$337,500 Unallocated CIP (from various project savings, interest earnings, other revenue)
- \$3,948,488 Total Sources**

### **302.0096 Union Avenue, Berkley to Thorne Lane, Continuation & New**

Carry forward \$171,240 funded by project balance \$101,681 and TIB Grant \$69,559.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,065,000 funded by:

- \$500,000 Grant - TIB
- \$452,000 REET (Grant Match Match)
- \$48,000 Fee-in Lieu Manic Meatballs (Grant Match)
- \$65,000 General Fund

**\$1,065,000 Total Sources**

### **302.0098 Pine Street Sidewalk & Pedestrian Crossing, New/1-Time**

Carry forward \$1,000,319 funded by project balance \$84,874 and WSDOT Grant \$805,040 and SWM \$110,405 for the storm drainage element of the project. The project scope includes installing a full traffic signal at 84th & Pine along with sidewalks on Pine Street 200' north along with street lighting. Additional elements include pedestrian lighting at crossings, crosswalks, ADA curb ramp retrofits, bike lanes on Pine Street, lighting, and removal of some on-street parking.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,079,811 funded by:

- \$882,481 Grant - WSDOT
- \$86,000 REET
- \$111,330 SWM

**1,079,811 Total Sources**

### **302.0113 Military Road SW – Edgewood to 112th, New/1-Time**

Carry forward \$358,806 funded by project balance \$48,439 and WSDOT Grant \$310,367.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$360,000 funded by:

- \$311,400 Grant - WSDOT
- \$48,600 REET

**\$360,000 Total Sources**

### **302.0114 112<sup>th</sup> St SW – Clover Park High School Sidewalk – Gravelly Lake Drive to Highland, Continuation/1-Time**

Carry forward \$33,470 funded by project balance \$12,407 and WSDOT Grant \$21,063. Project scope includes pedestrian lighting at crossings, school speed zone flashing beacons and signage re-installed, ADA curb ramp retrofits, sidewalk with curb, pedestrian-scale lighting, and bike lane on one side of the road.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$812,898 funded by:

- \$656,000 WSDOT Safe Routes to Schools
- \$42,898 REET
- \$114,000 SWM

**\$812,898 Total Sources**

### **302.0116 Custer Road from Bridgeport Way to 75<sup>th</sup> Street - Continuation/1-Time**

Carry forward \$3,785,858 funded by project balance \$65,000, TIB Grant \$2,976,686, transfer in from SWM \$513,000 for the storm drainage element of the project, and unallocated CIP (from various project savings, interest earnings, other revenue) \$231,172.

This budget adjustment results in a life-to-date 2024 cost estimate of \$3,785,858 funded by:

- \$65,000 General Fund
- \$2,976,686 Grant – TIB
- \$513,000 SWM
- \$231,172 Unallocated CIP (from various project savings, interest earnings, other revenue)

**\$3,785,858 Total Sources**



### **302.0131 Overlay & Sidewalk Fill-In: Custer Rd-John Dower 500' W of BPW, Continuation/1-Time**

Carry forward \$1,572,706 funded by project balance \$11,175, WSDOT grant \$1,419,531 and SWM \$142,000 for storm drainage element of project. This project costs two phases of work. Phase 1 constructs improvements to the existing signal at John Dower and Custer Boulevard with left turn pockets and includes curb/gutter and sidewalks on the north side of Custer from the intersection to the existing sidewalk approximately 500' west of Bridgeport Way. Phase 2 is under design and will identify ROW needs and will be used in pursuit of additional funding as opportunities arise.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$1,762,000 funded by:

- \$1,420,000 Grant – WSDOT (Phase 1)
- \$75,000 General Fund (Phase 2)
- \$142,000 SWM

**\$1,637,000 Total Sources**

### **302.0133 Streets & Sidewalks: Steilacoom Blvd (Farwest to Weller) ROW, Continuation/1-Time**

Carry forward \$1,100,000 in project expenditures funded by project balance \$165,000 and PSRC grant \$935,000. This project is the ROW acquisition and construction to add sidewalks and bike lanes from 87th Ave SW to Weller Rd. Improvements would include Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, and overlay.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$6,130,000 funded by:

- \$1,698,705 Grant – PSRC (ROW)
- \$1,500,000 Grant – PRSC (Construction)
- \$442,680 Grant – TIB (Construction)
- \$2,301,800 Grant - Safety (Construction)
- \$186,815 REET

**\$6,130,000 Total Sources**

### **302.0135 JBLM North Access, Continuation/1-Time**

Carry forward \$859,264 in project expenditures funded by TIB grant \$130,215, Lakewood Water District \$279,902, project balance \$289,147, unallocated CIP from various project savings, interest earnings, other revenue \$160,000.

The budget adjustment results in a life-to-date through 2024 budget of \$22,750,746 as follows:

- \$5,484,970 GO Bonds
- \$6,698,002 Grants - TIB
- \$252,860 General Fund
- \$2,389,108 REET
- \$195,000 TBD \$20 VLF
- \$123,530 Developer Fees
- \$4,311,914 SWM
- \$3,295,362 Lakewood Water District

**\$22,750,746 Total Sources**

Through this project, the City will reconstruct the roadway along Washington Boulevard between Interlaaken Drive and Edgewood Avenue, along Edgewood Avenue between Washington Boulevard and North Gate Road, along North Gate Road between Edgewood Avenue between North Gate Road and Nottingham Road, and along Vernon Avenue between Washington Boulevard and Veterans Drive. Improvements include reconstructed pavement, storm drainage, water main, street lighting, curb, sidewalk and landscaping. All water main work will be covered by the Interlocal agreement with the Lakewood Water District currently in place. It is anticipated that construction will be completed in March 2024. This second phase of the JBLM North Access Improvement Project will complete a vision for the corridor from JBLM North Gate to I-5 the City has been working towards since 2020.



### **302.0136 100<sup>th</sup> St SW from Lakeview Dr to So Tac Way, inclusive of 40th, Continuation/1-Time**

Carry forward \$583,381 funded by project balance \$169,335 and PSRC Grant \$413,230.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$633,000 funded by:

- \$413,230 PSRC Grant
- \$100,000 General Fund
- \$119,770 REET

**\$633,000 Total Sources**

### **302.0137 Streets: Steilacoom Boulevard/88<sup>th</sup> (Weller to Custer Road), Continuation/1-Time**

Carry forward \$1,024,160 in project expenditures funded by project balance \$870,384, Federal WSDOT grant \$111,690 and SWM \$42,086 for storm drainage element of project. The accounting below includes other projects that were merged with this project.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$5,351,430 funded by:

- \$1,197,000 Federal WSDOT Grant
- \$2,981,730 General Obligation Bonds
- \$75,000 General Fund
- \$405,194 REET
- \$461,506 Transportation Benefit District
- \$231,000 SWM

**\$5,351,430 Total Sources**

### **302.0142 Ardmore/Whitman/93rd, Continuation/1-Time**

Carry forward \$2,560,028 in project expenditures funded by project balance \$2,334,069 and SWM \$225,959 for storm drainage element of project. The intent of this project is to complete Ardmore/Whitman/93rd Streets with curb, gutter, and sidewalks and a new driving surface where appropriate. This will connect the Steilacoom Boulevard corridor to the new Colonial Plaza and Towne Center shopping complex. This will improve pedestrian and non-motorized access through the corridor and improve the ride quality for the motoring public that utilize this road. The reconstruction of this roadway will be accomplished by bringing the infrastructure up to current standards by completing the street lighting system along the corridor, curb, gutter and sidewalks, pavement milling of the existing roadway and an overlay to improve mobility and ride quality. Existing traffic signals will be upgraded with cameras for vehicle detection, and improved storm drain facilities will be installed.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$3,375,000 funded by:

- \$1,683,500 REET
- \$1,354,000 TBD \$20 VLF
- \$337,500 SWM

**\$3,375,000 Total Sources**

### **302.0151 South Tacoma Way Between 96th St South & Steilacoom Boulevard, Continuation/1-Time**

Carry forward \$843,634 in project expenditures funded by project fund balance of \$114,711 grants \$728,923. The purpose of this project is to reconstruct the wearing course of asphalt along South Tacoma Way between 96th Street SW and Steilacoom Boulevard. Improvements also include pavement repair, grinding, two-inch overlay, channelization, upgrading sidewalk ramps to conform to ADA, and signage.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$868,000 funded by:

- \$705,000 WSDOT Grant
- \$45,000 Anticipated Grant
- \$118,000 REET

**\$868,000 Total Sources**

### **302.0156 Angle Lane/Elwood Sidewalks and Pedestrian Pathway – Continuation & New/1-Time**

Carry forward \$51,578 in project expenditures funded by project fund balance of \$51,578.

This budget adjustment results in a life-to-date through 2024 cost estimate of \$2,340,470 funded by:

- \$746,000 Complete Streets Grant
- \$553,119 General Fund
- \$316,241 REET
- \$220,000 SWM
- \$329,500 Unallocated CIP (from various project savings, interest earnings, other revenue)

**\$2,340,470 Total Sources**

### **302.0159 Idlewild Road SW – Idlewild School to 112th, Continuation/1-Time**

Carry forward \$52,000 in revenues and expenditures funded by General Obligation Bonds \$47,000 and transfer in from SWM \$5,000.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$520,000 funded by:

- \$468,000 General Obligation Bonds
- \$52,000 SWM

**\$520,000 Total Sources**

### **302.0160 112th St SW: Idlewild Rd SW to Interlaaken Dr SW, Continuation/1-Time**

Carry forward \$44,000 in revenues and expenditures funded by General Obligation Bonds \$44,000 and transfer in from SWM \$5,000.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$490,000 funded by:

- \$441,000 General Obligation Bonds
- \$49,000 SWM

**\$490,000 Total Sources**

### **302.0164 Sidewalk Fill-in Farwest Drive from 112th to Lakes High School, & 100th St Ct SW to Steilacoom Boulevard, Continuation/1-Time**

Carry forward \$1,539,635 in project expenditures funded by project balance \$317,000 and WSDOT grant \$1,222,605. The project scope includes pedestrian lighting, road reconfiguration, ADA curb ramp retrofits, sidewalk with curb, and bike lanes. Project is anticipated to open to traffic in July 2023.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,653,030 funded by:

- \$1,336,000 Safe Routes to Schools
- \$317,030 REET

**\$1,653,030 Total Sources**

### **302.0177 Western State Hospital Traffic Lights, Continuation/1-Time**

Add \$103,450 in revenues and expenditures funded by WA Dept of Social and Health Services grant. This portion of the project involves a temporary traffic light, which will be replaced with a permanent traffic light with additional funding from DSHS grant once Western State Hospital finishes other hospital construction.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$250,000 funded by:

- \$250,000 DSHS Grant

**\$250,000 Total Sources**

## **Fund 303 Real Estate Excise Tax**

- Eliminate transfer to 302.0133 Street & Sidewalks (Farwest to Weller) Project due to additional federal grant funds received, decreasing the City's financial obligation.
- Add transfer of \$500,000 to 302.0078 New Traffic Signal 92<sup>nd</sup> Street & South Tacoma Way for required grant match.
- Add interest earning revenue estimate of \$20,024.
- Decrease real estate excise tax revenue estimates by \$564,000 resulting in a revised estimate of \$2,353,500.

## **Fund 311 Sewer Capital Projects**

### **311.0002 Side Sewers, Continuation/1-Time**

Carry forward \$350,419 in project expenditures funded by project balance. This is annual program averaging \$51,000 per year starting in 2017.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$408,000 funded by:  
\$408,000 Transfer In From Fund 204 (4.75% Sewer Surcharge)

**\$408,000 Total Sources**

### **311.0004 North Thorne Lane Sewer Extension, Continuation/1-Time**

Carry forward \$7,615 in project expenditures funded by project balance.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,419,000 funded by:  
\$450,000 Pierce County Interlocal Grant  
\$35,000 Sewer Availability  
\$934,000 Transfer In From Fund 204 (4.75% Sewer Surcharge)

**\$1,419,000 Total Sources**

### **311.0005 Maple Street Sewer Extension, Continuation/1-Time**

Carry forward \$327,905 in project expenditures funded by project balance.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,316,905 funded by:  
\$1,141,905 Sewer Availability  
\$27,000 General Fund (for transportation CIP element of project)  
\$140,000 Transfer In From Fund 204 (4.75% Sewer Surcharge)  
\$8,000 SWM (for storm drainage element of project)

**\$1,316,905 Total Sources**

### **311.0006 Rose Road & Forest Road Sewer Extension, Continuation/1-Time**

Carry forward \$928,103 in project expenditures funded by project balance \$449,707 and Pierce County ARPA Grant \$478,396.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,209,000 funded by:  
\$611,005 Sewer Availability  
\$597,995 Pierce County ARPA Grant

**\$1,209,000 Total Sources**

### **311.0007 Wadsworth, Silcox & Boat Street Sewer Extension, Continuation/1-Time**

Carry forward \$1,378,543 in project expenditures funded by project balance \$287,000 and Pierce County ARPA Grant \$417,178.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$1,887,000 funded by:

\$287,000 Sewer Availability  
\$1,182,822 Pierce County ARPA Grant  
\$417,178 Fund 204

**\$1,887,000 Total Sources**

### **311.0008 Grant Avenue & Orchard Street Sewer Extension, Continuation/1-Time**

Carry forward \$735,600 in project expenditures funded by Pierce County ARPA grant.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$735,600 funded by:

\$735,600 Pierce County ARPA Grant

**\$735,600 Total Sources**

### **311.0013 Fort Steilacoom Park Sewer Extension, Continuation/1-Time**

Carry forward \$152,000 in project expenditures funded by project balance.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$152,000 funded by:

\$152,000 Sewer Availability Charges

**\$152,00 Total Sources**

## **Fund 401 Surface Water Management**

### **City-Wide AFSCME Collective Bargaining Agreement Implementation, New/Ongoing**

Add \$29,770 to implement the AFSCME Collective Bargaining Agreement. The AFSCME Contract was settled and approved by the City Council in January 2024. This contract dates are from January 1, 2024- December 31, 2027. The 2024 Cost of Living increase is 5%.

### **401.0012 Outfall Retrofit Feasibility, Continuation/1-Time**

Carry forward \$60,000 in project expenditures funded by project balance. The budget adjustment results in a life-to-date through 2024 cost estimate of \$60,000 funded by SWM.

### **401.0014 Water Quality Improvements 2021, Continuation/1-Time**

Carry forward \$228,531 in project expenditures funded by project balance. The budget adjustment results in a life-to-date through 2024 cost estimate of \$245,000 funded by SWM.

### **401.0018 Waughop Lake Treatment, Continuation/1-Time**

Carry forward \$81,799 in project expenditures funded by project balance.

The budget adjustment results in a life-to-date through 2024 cost estimate of \$648,650 funded by:

\$301,883 SWM  
\$46,565 Department of Ecology Grant  
\$300,202 Pierce County Flood Control

**\$648,650 Total Sources**

### **401.0020 Drainage Pipe Repair 2022, Continuation/1-Time**

Carry forward \$85,729 in project expenditures funded by project balance. The budget adjustment results in a life-to-date through 2024 cost estimate of \$350,000 funded by SWM.

### **401.0021 American Lake Management District, Continuation/1-Time**

Carry forward \$31,037 in project expenditures funded by project balance from special assessments.

#### **401.0023 Clover Creek Reduction Study, Continuation/1-Time**

Carry forward \$159,478 in project expenditures funded by project balance. This budget adjustment result in a life-to-date through 2024 cost estimate of \$371,263 funded by SWM fees.

#### **401.0024 Clover Creek Streambank Restoration Study, Continuation/1-Time**

Carry forward \$134,280 in project expenditures funded by project balance. This budget adjustment result in a life-to-date through 2024 cost estimate of \$135,000 funded by SWM fees.

#### **401.0025 Drainage Pipe Repair 2023, Continuation/1-Time**

Carry forward \$370,719 in project expenditures funded by project balance. The budget adjustment results in a life-to-date through 2024 cost estimate of \$375,000 funded by SWM.

#### **401.0026 Drainage Pipe Repair 2024, Continuation/1-Time**

Carry forward \$38,000 in project expenditures funded by project balance. The budget adjustment results in a life-to-date through 2024 cost estimate of \$395,000 funded by SWM.

#### **401.9999 Biennial Stormwater Capacity Grant, New/1-Time**

Add \$130,000 in project expenditures funded by Department of Ecology Grant. This grant helps with the implementation or management of municipal stormwater programs.

#### **401.9999 Pollution Prevention Assistance with Department of Ecology, Continuation/1-Time**

Carry forward \$157,342 in project expenditures funded by Department of Ecology Grant.

#### **Transfers to Parks CIP**

Total \$156,277 – See Parks CIP Fund for details.

- \$100,000 to 301.0005 Chambers Creek Trail Phase II
- \$56,277 to 301.0020 Wards Lake Improvements

#### **Transfers to Transportation CIP**

Total \$1,546,087 – See Transportation CIP Fund for details.

- \$502,637 to 302.0083 Hipkins Road SW from Steilacoom Blvd to 104th St SW
- \$110,405 to 302.0098 Pine Street Sidewalk & Pedestrian Crossing
- \$513,000 to 302.0116 Custer Road from BPW to 75<sup>th</sup> St
- \$142,000 to 302.0131 Overlay & Sidewalk Fill-In: Custer-John Dower to 500' West of BPW
- \$42,086 to 302.0137 Streets: Steilacoom Blvd/88th (Weller to Custer Rd.)
- \$225,959 to 302.0142 Ardmore/Whitman/93<sup>rd</sup>
- \$5,000 to 302.0159 Idlewild Rd SW: Idlewild School to 112<sup>th</sup> SW
- \$5,000 to 302.0160 112<sup>th</sup> St SW: Idlewild Rd SW to Interlaaken Dr SW

#### **Internal Service Charges**

See internal services funds for additional information.

#### **Fund 501 Fleet & Equipment**

#### **Vehicle & Equipment Purchases/Replacements, Continuation/1-Time**

Carry forward the following:

- \$40,000 Replace unmarked police vehicle 40352, funded by replacement reserves.
- \$26,700 Replace marked police vehicle 40472, funded by insurance proceeds.
- \$70,400 Replace marked police vehicle 40781, funded by chargeback to department.
- \$65,000 Replace PW/PRCS O&M vehicle 42330, funded by replacement reserves.
- \$50,000 Replace PRCS O&M double drum roller 42970, funded by replacement reserves.
- \$65,000 Replace PRCS O&M rake-o-vac 42880, funded by replacement reserves.

### **PD - Public Address (PA) Microphones, Continuation/1-Time**

Carry forward \$18,000 for the purchase of PA microphones funded by replacement reserves. The Washington State Criminal Justice Training Commission (WSCJTC) is providing legislatively mandated training for all commissioned officers called Patrol Tactics. The training teaches de-escalation as well as basic patrol tactical concepts that includes high risk stops. These are used when an officer needs to detain/arrest a high-risk subject (i.e. subject who did a shooting, robbery, or possesses firearms). The old technique was to use the PA microphone from the driver's seat and instruct the suspect to exit their car and walk back to the officer. The new tactic that is being taught/recommended by WSCJTC is to conduct this stop while the officer is standing at the rear of the patrol vehicle. This is a much safer technique and requires new microphones installed at the rear of the patrol vehicle at a cost of \$300 per marked patrol vehicle for a total cost of approximately \$18,000. This item was previously approved as part of the 2021/2022 mid-biennium budget.

### **PD – Upfit Municipal Court Van, Continuation/1-Time**

Carry forward \$14,212 to complete upfitting due to supply chain delays causing parts to become unavailable until 2024. Funding source is fleet vehicle reserves.

### **Fund 502 Property Management**

#### **City-Wide AFSCME Collective Bargaining Agreement Implementation, New/Ongoing**

Add \$12,882 to implement the AFSCME Collective Bargaining Agreement. The AFSCME Contract was settled and approved by the City Council in January 2024. This contract dates are from January 1, 2024- December 31, 2027. The 2024 Cost of Living increase is 5%.

#### **City Hall Beam Maintenance Continuation/1-Time**

Carry forward \$59,819 plus use savings totaling \$108,512 various projects to seal and protect the exposed exterior beams on City Hall building, funded by replacement reserves.

- \$14,082 City Hall Parking Lot Improvements (2025 Project)
- \$50,000 City Hall Plaza Improvements (On Hold)
- \$14,000 City Hall Stairwell Card Reader
- \$17,500 Sound Transit Elevator Repair
- \$8,774 Police Station Gate Repair/Replace (Balance)
- \$4,156 Police Station HVAC Controller Upgrade (Balance)

#### **City Hall Space Evaluation Continuation/1-Time**

Carry forward \$30,000 for consultant services to perform a needs and space assessment of City Hall as it relates to the current lease to Congresswoman Strickland.

#### **City Hall HVAC/Energy Upgrades, Continuation/1-Time**

Carry forward \$421,566 and add \$130,000 for City Hall energy upgrades for a total of \$551,566. Lakewood City Hall is over 20 years old and several of the building systems are experiencing lifecycle issues. Over the next six years or three biennium's, it is recommended that the City update the City Hall HVAC system which includes three components; the chillers (which create cold air); the boilers (that create warm air); and the air handlers (which move the air through the building). All systems contribute to City Hall air quality. In order to implement a facility upgrade project and to make the necessary and/or selected improvements within the required timeline, engineering is needed to develop the designs and plans needed to complete the work. The City will also need to allow time at the end of the project to review energy savings to ensure we have met compliance by June 1, 2028.

#### **Police Station Firearms Range, Continuation and New/1-Time**

Carry forward \$35,178 and add \$99,822 for total of \$135,000 funded by project balance (replacement reserves). The hearing unit that provides heat to the firearms range has failed and replacement of the Reznor Makeup Air Unit (MAU) with a similar, yet more efficient unit. The firearms range cannot connect to the rest of the police station HVAC system. It must be on it's own system (air handling and heat) because the lead in the bullets creates a hazmat clean up situation. Northwest Abatement provides filter replacement and lead removal services. There are other offices in the basement too,

however, they are connected to the building's HVAC system. There are pipes in this area that could freeze. This project is also not connected to the IGA (Investment Grade Audit) work that will be done at the police station. However, if the State requires significant improvements to be made, a heat pump is more efficient, but the power improvements would need to be completed first.

#### **Police Station Generator Controls, New/1-Time**

Add \$75,000 to replace generator controls. The pro-logic computer (PCL) controls the Police Station backup generator system which is used as an emergency power supply during system / electrical failures. The automatic monthly testing sequence is out of sync and needs to be replaced in order to keep the generator in normal operating condition.

#### **Parks FSP Caretakers House Repairs Continuation/1-Time**

Carry Forward \$8,025 for caretaker house repairs funded by replacement reserves. Other than painting the exterior of the house in 2006 when the City took over maintenance and operations from Pierce County, there haven't been any major repairs. This will ensure a safe living environment is maintained for the tenant at this site.

#### **Parks Front St O&M New Fuel Tank, Paving of Wash Station & Salt Cover Continuation/1-Time**

Carry Forward \$170,000 to be used to complete a new fuel tank at the Front Street location, pave the Wash Station and complete the Salt cover project. This project would remove a fuel system from the FS shop that has met its useful life and install a new modern fueling station at the O&M Shop that all city vehicles would use to fuel utilizing a card system and computerized tracking which would help in auditing for the finance department.

### **Fund 503 Information Technology**

#### **CW - Document Management System/Visual Vault System, Continuation/1-Time**

Carry forward \$88,795. Working in partnership with GRM, City employees are working with the vendor to implement the document management system. This process will take some time to complete as the project spans across all City departments. Once completed, the system will provide a comprehensive solution for managing the creation, capture, indexing, storage, retrieval, and disposition of records within the city. The roll out has been slow due to other higher priority projects such as PALS/CED+, daily City operations, and more recently, issues with the GRM system requiring GRM engineers to resolve and City to test. Target date for completion is December 2024.

#### **CW - Microsoft 365, Continuation/1-Time**

Add \$20,000 ongoing. This project is part of the City's strategic plan to migrate applications and data to secure cloud. Microsoft 365 is a turnkey suite of integrated collaboration and productivity applications designed to be deployed all at once to save time and resources. Businesses can use Microsoft 365 to deploy IT infrastructure that incorporates desktop and mobile devices, and the security and authentication systems required to keep data safe in a mobile workforce environment. Microsoft 365 combines features and toolsets from the Windows operating system, the Office 365 productivity suite and the Enterprise Mobility and Security package, which establishes authentication and security protocols for employees and systems to protect data and infiltration by outside influences.

#### **CW - Phone System Upgrade, Continuation/1-Time**

Carry forward \$20,000 for upgrade of phone system servers and controllers. The City is currently two upgrade versions behind and is likely another version will be released in 2023/2024 which would make the City three versions behind and is not recommended. Funded by replacement reserves.

#### **CW - Security Enhancements, Continuation/1-Time**

Carry forward \$13,600 cyber security enhancements.



### **CW - Website Update/Redesign, Continuation/1-Time**

Carry forward \$4,785 for continuation of the City's website redesign project. This process will modernize the system, provide additional enhancements to include video, enhanced customer service options and provide a solution which not only looks better, but one that works better for both visitors and search engines.

### **WIFI Access Points, Continuation/1-Time**

Carry forward \$20,000 for WIFI Access Points.

### **CW - Server Replacement, Continuation/1-Time**

Carry forward \$15,000 to replace two physical servers that have reached the end of life but have not yet replaced. It is essential to maintain information technology equipment that performs critical processing functions at a level to ensure their reliability and availability to support the business process for the City. Objectives related to energy efficiency, performance & operating system migration will be thoroughly considered prior to procurement. Further analysis related to the separation of processing capability and data management will be evaluated as well as positioning to improve our security, disaster recovery and continued business operations.

### **CD - RHSP Software Enhancements, Continuation/1-Time**

Carry forward \$30,000 for third party software developer to continue working with RHSP team to streamline the processes, resolve outstanding bugs and implement newly requested. Funded by replacement reserves.

### **PD – Lexipol, New/1-Time**

Add \$66,000 for Lexipol. Anticipated year 1 cost (2024) for implementation is \$66,000 and then annual subscription cost of approximately \$26,000 per year starting year 2 (2025). Lexipol writes policy each year during the legislative cycle or when CJTC (Criminal Justice Training Commission) makes changes to police requirements. A large percentage of law enforcement agencies in the state already subscribe to Lexipol. Lakewood currently adjusts policy in-house and it is not always consistent with surrounding agencies, nor is it the most efficient way to adopt policy. Lexipol provides a full library of customizable local government policies and training bulletins that are updated in response to new federal laws and court decisions. In 2024, cellular phone services migrated from AT&T to T-Mobile saving the City approximately \$30,000 annually. These savings can be used to offset the annual subscription cost beginning in 2025.

### **PD & MC - Copier Replacement, New/1-Time**

Add \$15,000 for copier replacement for the Police Department and Municipal Court. The existing copiers are in need of replacement due to the continuous maintenance and repair required to keep them up and running. These replacement copiers will continue to provide secure printing, scanning, repository hold and e-mail capability.

### **PD – Replace 20 Mobile Laptop Computer Replacement, New/1-Time**

Add \$45,000 to replace 20 mobile laptops for the Police Department.

### **CW - CrowdStrike, New/1-Time**

Add \$25,450 in 2024 for additional cost of 24x7x365 service and software to monitor all computers and servers and detect suspicious activities, disable virus or malware and a Security Operation Center (SOC) to response to any Zero Day event. CrowdStrike is one of the leading systems for Endpoint Detection and Response (EDR) and Managed Detection and Response services (MDR).

### **CW - Information Technology Incident Response Plan, New/1-Time**

Add \$13,000 for the development of an information technology incident response plan. The purpose of this plan is to review the City's preparedness, identify gaps, identify RTO (Recovery Time Objective) and RPO (Recovery Point Objective) and establish the related policies, procedures, and plans.



#### **CW – ARC GIS Online Migration, New/1-Time**

Add \$5,000 for migration to ARC GIS online.

#### **CW - GIS View/Edit Licenses, New/1-Time**

Add \$4,500 to replace the current GIS View/Edit License. Additional software licenses and support needed to develop a Public portal to our GIS data. Allows citizens, contractors, and consultants access to maps and data.

#### **CW - Microsoft Teams Share Point Design, New/1-Time**

Add \$13,000 for MS Teams and SharePoint design and development. The City is migrating to Microsoft 365, this includes identity and email exchange in the cloud, M365 includes a newer version of SharePoint and MS Teams. The consulting service helps up upgrade our current SharePoint 2010 / Intranet to the new site and helps us develop guidelines and governance for MS Teams.

#### **CW - Drop Box Subscription, New/Ongoing**

Add \$6,000 for drop box subscription for transfer of large files and drawing to and from the contractors. DropBox provides a secure and fast environment for file transfer.

#### **PWE - School Zone Lights Cloud, Continuation/1-Time & Ongoing**

Add \$14,000 (increase from \$10,000) ongoing annual fee for cell/cloud-based services, electrical installation services.

#### **CW - AFSCME Collective Bargaining Agreement Implementation, New/Ongoing**

Add \$22,901 to implement the AFSCME Collective Bargaining Agreement. The AFSCME Contract was settled and approved by the City Council in January 2024. This contract dates are from January 1, 2024- December 31, 2027. The 2024 Cost of Living increase is 5%.

### **504 Risk Management**

#### **Insurance Proceeds, Continuation/1-Time**

Transfer \$26,700 vehicle insurance proceeds to Fleet & Equipment.

#### **WCIA Assessment, New/1-Time**

Add \$87,045 per year for WCIA assessment to account for increases in general liability.

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
<b>Grand Total - All Funds</b>			<b>\$ 39,239,800</b>	<b>\$ 64,411,856</b>
<b>Total - Fund 001 General</b>			<b>\$ 2,701,828</b>	<b>\$ 4,530,014</b>
RV Property Tax	Revenue	Ongoing	42,000	-
RV Sales and Use Tax	Revenue	Ongoing	300,000	-
RV Parks Sales Tax	Revenue	Ongoing	100,800	-
RV Criminal Justice Sales Tax	Revenue	Ongoing	102,300	-
RV Admissions Tax	Revenue	Ongoing	50,000	-
RV Development Services Permits & Fees	Revenue	Ongoing	444,935	-
RV Interest Earnings	Revenue	Ongoing	185,200	-
CW AFSCME Collective Bargaining Agreement Implementation	New	Ongoing	-	379,005
CW AFSCME Collective Bargaining Agreement Implementation	New	1-Time	-	11,450
AD Office of Public Defense Grant	Revenue	1-Time	68,000	68,000
CC Friendship City Danzhou China	New	1-Time	-	15,000
CC Sister City Gimhae Delegation Visit	New	1-Time	-	5,400
CM City Council Retreat Facilitator	New	1-Time	-	10,000
CM Federal Government Relations Contract	New	Ongoing	-	3,465
CM City Manager Employment Agreement	Continuation	Ongoing	-	44,360
CD Economic Development Board Gold Sponsor	New	Ongoing	-	6,000
CD General Contracted Plan Review (Shown in Development Services Permits & Fees Revenue Adjustment)	Revenue Neutral	1-Time	-	100,000
CD Downtown Subarea Contracted Plan Review	Continuation	1-Time	-	22,950
CD Tax Increment Financing Strategy	Continuation	1-Time	-	13,520
CD Tax Increment Financing Strategy - Additional Funding	New	1-Time	-	25,000
CD Dept of Commerce Grant - Climate Planning	Revenue	1-Time	30,000	30,000
CD Dept of Commerce Grant - Growth Management Services	Revenue	1-Time	87,500	87,500
CD Dept of Commerce Grant - Middle Housing	Revenue	1-Time	49,900	49,900
CD City Tree Fund - Use for American Lake Park	Revenue	1-Time	25,000	25,000
CD City Tree Fund - From Pannatoni Mitigation	Revenue	1-Time	417,600	417,600
CD City Tree Fund - Remaining Balance	Revenue	1-Time	31,496	31,496
LG Opioid Abatement	Revenue	1-Time	246,269	246,269
LG Opioid Abatement (LTD 2023 Revenue \$127,298 less LTD Exp \$2,165)	Revenue	1-Time	-	125,133
LG Stop Violence Against Women Grant	Revenue	1-Time	6,827	6,827
MC Municipal Court Contract Revenue 2023 True up - City of Dupont \$118,068 Town of Steilacoom (31,096)	Revenue	Ongoing	215,786	-
MC Therapeutic Court Grant	Revenue	1-Time	187,115	187,115
PD FBI Pacific Northwest Innocence Lost Grant	Revenue	1-Time	20,422	20,422
PD DOC Grant - Tahoma Narcotics Enforcement Team (TNET)	Revenue	1-Time	6,250	-
PD Western State Hospital Community Partnership	Revenue	Ongoing	1,000	-
PD Jail Services	New	Ongoing	-	200,000
PD Criminal Investigations Digital & Electronic Small Tools/Equipment	Continuation	1-Time	-	2,790
PD Patrol Ballistic Plates & Helmets	Continuation	1-Time	-	15,027
PD Professional Standards - Training	Continuation	1-Time	-	64,716

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
PD Drone Program	Revenue	Ongoing	14,500	14,500
PD Lexipol Year 1 Implementation Cost of \$66,000 Annual Subscription Cost \$26,000 Begins Year 2 (2025)	New	1-Time	-	66,000
PK Washington State HCA (Health Care Authority) CHOICE Grant	Revenue	1-Time	68,928	68,928
PW General/Street Fund Subsidy Replace Traffic Signal Controls	New	1-Time	-	610,000
PWE Replace School Zone Lights	Continuation	1-Time	-	180,000
ISF School Zone Lights Cloud Services	Continuation	Ongoing	-	10,000
ISF School Zone Lights Cloud Services - Additional Cost	New	Ongoing	-	4,000
ISF Replace Marked Police Vehicle #40781	Continuation	1-Time	-	70,400
ISF City Hall Space Evaluation	Continuation	1-Time	-	28,885
ISF Police Station Firearms Range	Continuation	1-Time	-	35,178
	New	1-Time	-	99,822
ISF City Hall HVAC Upgrades	Continuation	1-Time	-	405,904
ISF Police Station Generator Controls	Continuation	1-Time	-	75,000
ISF FSP Caretakers House Repairs	Continuation	1-Time	-	8,025
ISF City-Wide Document Management Visual Vault	Continuation	1-Time	-	85,497
ISF City-Wide MS Office 365 Implementation	Continuation	1-Time	-	19,257
ISF City-Wide Security Enhancements	Continuation	1-Time	-	13,095
ISF City-Wide Website Update/Redesign	Continuation	1-Time	-	4,607
ISF WIFI Access Points	Continuation	1-Time	-	19,257
ISF City-Wide Replace Server	Continuation	1-Time	-	14,443
ISF PD Copier Replacement	New	1-Time	-	7,500
ISF MC Copier Replacement	New	1-Time	-	7,500
ISF PD Replace 20 Mobile Laptops	New	1-Time	-	45,000
ISF Crowdstrike Endpoint Detection & Response	New	1-Time	-	24,505
ISF City-Wide Information Technology Incident Response Plan	New	1-Time	-	12,517
ISF City-Wide ARCGIS Online Migration	New	1-Time	-	4,814
ISF City-Wide GIS View/Edit Licenses	New	1-Time	-	4,333
ISF City-Wide Microsoft Teams Share Point Design	New	1-Time	-	12,518
ISF City-Wide Drop Box Subscription	New	Ongoing	-	5,777
ISF City-Wide Washington Cities Insurance Liability Assessment Increase	New	Ongoing	-	83,807
Transfers to Parks CIP-Parks CIP				
301.0027 American Lake Park (Use of City Tree Funds)	Revenue Neutral	1-Time	-	25,000
301.0055 Tenzler Log Relocation	New	1-Time	-	250,000

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
<b>Total - Special Revenue Funds</b>			<b>\$ 11,519,726</b>	<b>\$ 14,908,942</b>
<b>Total - Fund 101 Street O&amp;M</b>			<b>910,661</b>	<b>910,661</b>
CW AFSCME CBA Implementation Funded by General Fund Subsidy	New	Ongoing	38,359	38,359
PWE Replace Traffic Control Signals Funded by General Fund Subsidy	Continuation	1-Time	610,000	610,000
PWE Replace School Zone Lights School Zone Lights Cloud Services School Zone Lights Cloud Services - Additional Costs Funded by General Fund Subsidy	Continuation Continuation New	1-Time Ongoing Ongoing	180,000 10,000 4,000	180,000 10,000 4,000
ISF City-Wide City Hall HVAC Upgrade Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	37,507	37,507
ISF City-Wide Space Evaluation Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	2,669	2,669
ISF City-Wide Document Management Visual Vault Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	7,900	7,900
ISF City-Wide MS Office 365 Implementation Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	1,780	1,780
ISF City-Wide Security Enhancements Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	1,210	1,210
ISF City-Wide Website Update/Redesign Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	426	426
ISF WIFI Access Points Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	1,780	1,780
ISF City-Wide Replace Server Internal Service Charge, Funded by General Fund Subsidy	Continuation	1-Time	1,335	1,335
ISF CrowdStrike Endpoint Detection & Response Internal Service Charge, Funded by General Fund Subsidy	New	1-Time	2,265	2,265
ISF City-Wide Information Technology Incident Response Plan Internal Service Charge, Funded by General Fund Subsidy	New	1-Time	1,157	1,157
ISF City-Wide ARCGIS Online Migration Internal Service Charge, Funded by General Fund Subsidy	New	1-Time	445	445
ISF City-Wide GIS View/Edit Licenses Internal Service Charge, Funded by General Fund Subsidy	New	1-Time	400	400
ISF City-Wide Microsoft Teams Share Point Design Internal Service Charge, Funded by General Fund Subsidy	New	1-Time	1,156	1,156
ISF City-Wide Drop Box Subscription Internal Service Charge, Funded by General Fund Subsidy	New	Ongoing	534	534
ISF City-Wide Washington Cities Insurance Liability Assessment Increase Internal Service Charge, Funded by General Fund Subsidy	New	Ongoing	7,738	7,738

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
<b>Total - Fund 105 Property Abatement</b>			<b>\$ 1,079,291</b>	<b>\$ 1,182,184</b>
CD Abatement Program Funded by Karwan Abatement Revenue \$1,076,982 abatement revenue received in 2024 offset by expenditure overage \$154,593 in 2023.	Revenue Neutral	1-Time	1,079,291	924,698
CD Rental Housing Safety Program Decrease 2024 expenditures by overage in 2023	Continuation	1-Time	-	(50,472)
CD 1406 Affordable Housing Funded by Fund Balance	Revenue Neutral	1-Time	-	307,958
<b>Total - Fund 106 Public Art</b>			<b>\$ -</b>	<b>\$ 26,902</b>
PK Public Art Program - Earmark for Major Project To Be Determined	New	1-Time	-	26,902
<b>Total - Fund 180 Narcotics Seizure</b>			<b>\$ 28,595</b>	<b>\$ 104,825</b>
PD Drug Enforcement Administration - Tacoma Regional Task Force	Revenue Neutral	1-Time	10,755	10,755
PD Organized Crime Drug Enforcement Task Force (OCDETF) - The High Mileage Initiative	Revenue Neutral	1-Time	4,444	4,444
PD Organized Crime Drug Enforcement Task Force (OCDETF) - The Family Knots Initiative	Revenue Neutral	1-Time	10,000	10,000
PD Organized Crime Drug Enforcement Task Force (OCDETF) - Operations LY	Revenue Neutral	1-Time	3,396	3,396
PD Earmark for Other Narcotics Eligible Expenditures	Revenue	1-Time	-	76,230
<b>Total - Fund 181 Felony Seizure</b>			<b>\$ -</b>	<b>\$ 22,370</b>
PD Felony Seizure Balance Available for Eligible Expenditures	Continuation	1-Time	-	22,370
<b>Total - Fund 182 Federal Seizure</b>			<b>\$ -</b>	<b>\$ 4,671</b>
PD Federal Seizure Balance Available for Eligible Expenditures	Continuation	1-Time	-	4,671
<b>Total - Fund 190 CDBG</b>			<b>\$ 699,404</b>	<b>\$ 2,551,444</b>
CD HUD - Community Development Block Grant	Revenue	1-Time	273,464	273,464
CD Affordable Housing Proj HOME	Revenue	1-Time	425,940	425,940
CD Earmark CDBG Loan Program	Revenue	1-Time	-	1,852,040
<b>Total - Fund 191 Neighborhood Stabilization Program</b>			<b>\$ 303,000</b>	<b>\$ 317,148</b>
CD Neighborhood Stabilization Program1	Continuation	1-Time	303,000	303,000
CD Neighborhood Stabilization Program 3	Continuation	1-Time	-	14,148
<b>Total - Fund 192 South Sound Military Communities Partnership (SSMCP)</b>			<b>\$ 1,166,885</b>	<b>\$ 1,155,770</b>
CD SSMCP Operations Balance	Revenue Neutral	1-Time	-	34,240
CD North Clear Zone Property Purchase	Revenue Neutral	1-Time	900,000	854,645
CD SSMCP OLDCC Grant	Revenue	1-Time	266,885	266,885
<b>Total - Fund 195 Public Safety Grants</b>			<b>\$ 675,714</b>	<b>\$ 675,714</b>
PD Washington Auto Theft Prevention Authority Grant	Revenue	1-Time	563,678	563,678
PD WTSC - Impaired and Distracted Driving	Revenue	1-Time	17,758	17,758
PD WTSC - Motorcycle and Seatbelt	Revenue	1-Time	5,000	5,000
PD Patrick Leavy Bulletproof Vest Partnership	Revenue	1-Time	7,538	7,538
PD Emergency Management Planning EMPG	Revenue	1-Time	28,690	28,690
PD US DOJ Justice Assistance Grant - Real Time Crime Center	Revenue	1-Time	47,051	47,051
PD Pierce County - STOP Violence Against Women	Revenue	1-Time	6,000	6,000

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
<b>Total - Fund 196 ARPA Grant</b>			<b>\$ 6,656,176</b>	<b>\$ 7,957,253</b>
ARPA Projects Funded by ARPA Grant & Program Income	Revenue Neutral	1-Time	6,656,176	7,356,176
Earmark - 2023 Interest Earnings	Revenue	1-Time	-	601,077
<b>Total - Capital Improvement Project Funds</b>			<b>\$ 23,445,555</b>	<b>\$ 39,529,437</b>
<b>Total - Fund 301 Parks CIP</b>			<b>\$ 4,743,938</b>	<b>\$ 10,404,863</b>
301.0005 Chambers Creek Trail Funded SWM \$100,000 & Project Balance \$560,860	Continuation	1-Time	100,000	660,860
301.0006 Gateways Funded by Project Balance	Continuation	1-Time	-	81,170
301.0014 Fort Steilacoom Park/South Angle Lane Parking & Trail Funded by Project Balance	Continuation	1-Time	-	46,657
301.0016 Park Equipment Replacement Funded by Project Balance	Continuation	1-Time	-	58,345
301.0017 Park Playground Resurfacing Funded by Project Balance	Continuation	1-Time	-	16,456
301.0019 Edgewater Dock Funded by Project Balance	Continuation	1-Time	-	201,494
301.0020 Wards Lake Funded by Funds Anticipated \$75,000 / RCO Grants \$1,789,899 / SWM \$56,277 / MVET for Paths & Trails / Project Balance \$832,962	Continuation	1-Time	1,885,517	2,714,578
301.0027 American Lake (ADA, Playground, Sanican Enclosure) Funded by City Tree Fund \$25,000 / RCO Grant \$476,945 / Project Balance \$2,703,079	Continuation	1-Time	501,945	3,205,024
301.0028 Oakbrook Park Funded by Project Balance	Continuation	1-Time	-	150,000
301.0031 Fort Steilacoom Park Turf Infields Funded by RCO Grant \$35,000 / Dept of Commerce \$114,706 / Pierce College \$1,556,770 / Project Balance \$236,726	Continuation	1-Time	1,706,476	1,943,202
301.0034 Park Sign Replacement/Monument Signs Funded by Project Balance	Continuation	1-Time	-	329,104
301.0037 Seeley Lake Funded by Project Balance \$31,399 and SWM \$50,000	Continuation	1-Time	50,000	81,399
301.0038 Playground Replacement Funded by Project Balance	Continuation	1-Time	-	165,000
301.0041 Parks Sign Replacement Funded by Project Balance	Continuation	1-Time	-	51,906
301.0042 Downtown Park Schematic Design & Planning Funded by Project Balance	Continuation	1-Time	-	100,000
301.0045 Colonial Plaza Uplighting & Gary Oaks Funded by Project Balance	Continuation	1-Time	-	27,458
301.0048 Nisqually Partnership Funded by Funds Anticipated	Continuation	1-Time	100,000	100,000
301.0049 Harry Todd Pickleball Courts Funded by Funds Anticipated	Continuation	1-Time	150,000	150,000
301.0050 Fort Steilacoom Park Pavilion Acoustics Funded by Project Balance	Continuation	1-Time	-	50,000
301.0053 Fort Steilacoom Park ADA & Overflow Parking Funded by Project Balance	Continuation	1-Time	-	25,000
301.0055 Tenzler Log Relocation Funded by SWM \$150,000 Offset by 2023 Project Expenditures	New	1-Time	250,000	247,210

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
<b>Total - Fund 302 Transportation CIP</b>			<b>\$ 16,940,054</b>	<b>\$ 25,508,094</b>
302.0000 Unallocated CIP Earmark LTD 2023 Traffic Mitigation Fees Funded by Project Balance	Continuation	1-Time	-	114,312
302.0001 Personnel, Engineering & Professional Services Funded by Project Balance	Continuation	1-Time	-	29,019
302.0002 Street Lights: New LED Street Lights Funded by Project Balance	Continuation	1-Time	-	326,362
302.0003 Safety: Neighborhood Traffic Safety/Traffic Calming Funded by Project Balance	Continuation	1-Time	-	53,384
302.0004 Minor Capital & Major Maintenance Funded by Project Balance	Continuation	1-Time	-	8,112
302.0005 Chip Seal Program - Local Access Roads Funded by Project Balance	Continuation	1-Time	-	80,497
302.0024 Streets: Steilacoom Blvd – Farwest to Phillips Rd Funded by Project Balance	Continuation	1-Time	-	464,022
302.0074 Streets: S Tacoma Way - 88th to 80th St Funded by WSDOT Grant \$275,838 / Grants Anticipated \$2,500,000 / Project Balance \$1,710,171	Continuation	1-Time	2,775,838	4,486,009
302.0078 New Traffic Signal 92nd Street & So Tacoma Way Funded by TIB Grant \$750,000 / REET Grant Match \$500,000	Revenue New	1-Time 1-Time	750,000 500,000	750,000 500,000
302.0083 Hipkins Road SW from Steilacoom Blvd to 104th St SW Funded by GO Bonds \$1,422,000 / SWM \$509,344 / Project Balance \$1,078,412	Continuation	1-Time	1,924,637	3,009,756
302.0096 Union Ave, Berkley to Thorne Lane Funded by TIB Grant \$69,559 / Project Balance \$101,681	Continuation	1-Time	69,559	171,240
302.0098 Pine Street Sidewalk & Pedestrian Crossing Funded by WSDOT Grant \$805,040 / SWM \$110,405 / Project Balance \$84,874	Continuation	1-Time	915,445	1,000,319
302.0113 Military Road - Edgewood to 112th St Funded by WSDOT Grant \$310,367 / Project Balance \$48,839	Continuation	1-Time	310,367	358,806
302.0114 112th Sidewalks: GLD SW to BPW SW Funded by WSDOT Grant \$21,063 / Project Balance \$12,407	Continuation	1-Time	21,063	33,470
302.0116 Custer Road from Bridgeport Way to 75th Street Funded by TIB Grant \$2,976,686 / SWM \$513,000 Grant Match / Project Balance \$65,000 / Fund Interest Earnings \$231,172 Grant Match	Continuation	1-Time	3,720,858	3,785,858
302.0131 Overlay & Sidewalk Fill-In: Custer Rd - John Dower to 500' W of BPW Funded by WSDOT Grant \$1,419,531 / SWM \$142,000 / Project Balance \$11,175	Continuation	1-Time	1,561,531	1,572,706
302.0133 Street & Sidewalks: Steilacoom Blvd (Farwest to Weller) ROW Funded by PSRC Grant \$935,000 / Additional Federal Grant \$763,705 offset by Decrease in REET Source \$763,705 / Project Balance \$165,000	Continuation	1-Time	935,000	1,100,000
302.0135 Streets: WA Blvd & Edgewood Drive (North Fort to Gravelly Lk. Dr.) Funded by TIB Grant \$130,215 / Lakewood Water District \$279,902 / Project Balance \$289,147 / Various Project Savings \$160,000	Continuation	1-Time	410,117	859,264
302.0136 100th St SW from Lakeview Dr So Tacoma Way, Inclusive of 40th Funded by PSRC Grant \$412,138 / Project Balance \$169,335	Continuation	1-Time	509,926	581,473
302.0137 Streets: Steilacoom Blvd/88th (Weller to Custer Rd.) Funded by WSDOT Grant \$111,690 / SWM \$42,086 / Project Balance \$870,384	Continuation	1-Time	153,776	1,024,160
302.0142 Ardmore/Whitman/93rd Funded by SWM \$225,959 / Project Balance \$2,334,069	Continuation	1-Time	225,959	2,560,028
302.0151 South Tacoma Way Between 96th St South & Steilacoom Boulevard Funded by WSDOT Grant \$683,923 / Grants Secured \$45,000 / Project Balance \$114,711	Continuation	1-Time	728,923	843,634

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
302.0156 Angle Lane/Elwood Sidewalks and Pedestrian Pathway Funded by Project Balance	Continuation	1-Time	-	51,578
302.0159 Streets: Idlewild Rd SW: Idlewild School to 112th SW Funded by GO Bonds \$47,000 / SWM \$5,000	Continuation	1-Time	52,000	52,000
302.0160 Streets: 112th St SW: Idlewild Rd SW to Interlaaken Dr SW Funded by GO Bonds \$44,000 / SWM \$5,000	Continuation	1-Time	49,000	49,000
302.0164 Sidewalk Fill-in on Farwest 112th to LHS, & 100th St Ct SW-STL Blvd Funded by WSDOT Grant \$1,222,605 / Project Balance \$317,030	Continuation	1-Time	1,222,605	1,539,635
302.0177 Western State Hospital Traffic Lights Funded by WDSHS Grant \$103,450	Continuation	1-Time	103,450	103,450
<b>Total - Fund 303 Real Estate Excise Tax</b>			<b>\$ (543,976)</b>	<b>\$ (263,705)</b>
Eliminate Transfer to 302.0133 Street & Sidewalks: Steilacoom Blvd (Farwest to Weller) offset by Additional Federal Grant	Revenue Neutral	1-Time	-	(763,705)
Transfer to Transportation CIP 302.0078 New Traffic Signal 92nd Street & So Tacoma Way for Grant Match	New	1-Time	-	500,000
Interest Earnings	Revenue	Ongoing	20,024	-
Reduce REET Revenue Estimate	Revenue Neutral	1-Time	(564,000)	-
<b>Total - Fund 311 Sewer Project CIP</b>			<b>\$ 2,305,539</b>	<b>\$ 3,880,185</b>
311.0002 Side Sewers Funded by Project Balance	Revenue Neutral	1-Time	-	350,419
311.0004 North Thorne Lane Sewer Extension Funded by Project Balance	Revenue Neutral	1-Time	-	7,615
311.0005 Maple Street Sewer Extension Funded by Project Balance	Revenue Neutral	1-Time	-	327,905
311.0006 Rose Road & Forest Road Sewer Extension Funded by Pierce County ARPA Grant \$478,396 & Project Balance \$449,707	Revenue Neutral	1-Time	478,396	928,103
311.0007 Wadsworth, Silcox, Boat Road Sewer Extension Funded by Pierce County ARPA Grant	Revenue Neutral	1-Time	1,091,543	1,378,543
311.0008 Grant Avenue & Orchard Street Sewer Extension Funded by Pierce County ARPA Grant	Revenue Neutral	1-Time	735,600	735,600
311.0013 American Lake Townhomes Sewer Extension Funded by Pierce County ARPA Grant	Revenue Neutral	1-Time	-	152,000
<b>Total - Enterprise Funds</b>			<b>\$ 287,342</b>	<b>\$ 3,287,571</b>
<b>Total - Fund 401 Surface Water Management</b>			<b>\$ 287,342</b>	<b>\$ 3,287,571</b>
AFSCME Collective Bargaining Agreement Implementation	New	Ongoing	-	29,770
401.0012 Outfall Retrofit Feasibility Study	Continuation	1-Time	-	60,000
401.0014 Water Quality Improvements Year 2021	Continuation	1-Time	-	228,531
401.0018 Waughop Lake Treatment	Continuation	1-Time	-	81,799
401.0020 Drainage Pipe Repair Year 2022	Continuation	1-Time	-	85,729
401.0021 American Lake Management District	Continuation	1-Time	-	31,037
401.0023 Clover Creek Risk Reduction Study	Continuation	1-Time	-	159,478
401.0024 Clover Creek Streambank Restoration Study	Continuation	1-Time	-	134,280
401.0025 Drainage Pipe Repair 2023	Continuation	1-Time	-	370,719
401.0026 Drainage Pipe Repair Year 2024	Continuation	1-Time	-	38,000
401.9999 Pollution Prevention Assistance Grant	New	1-Time	130,000	130,000
DOE Grant - Pollution Prevention (2023-2025)	Revenue Neutral	1-Time	157,342	157,342



**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
Transfers to Parks CIP:				
301.0005 Chambers Creek Trail Project Phase II	Continuation	1-Time	-	100,000
301.0020 Wards Lake	Continuation	1-Time	-	56,277
301.0037 Seeley Lake	Continuation	1-Time	-	50,000
Transfers to Transportation CIP:				
To Trans CIP 302.0083	Continuation	1-Time	-	502,637
To Trans CIP 302.0098	Continuation	1-Time	-	110,405
To Trans CIP 302.0116	Continuation	1-Time	-	513,000
To Trans CIP 302.0131	Continuation	1-Time	-	142,000
To Trans CIP 302.0137	Continuation	1-Time	-	42,086
To Trans CIP 302.0142	Continuation	1-Time	-	225,959
To Trans CIP 302.0159	Continuation	1-Time	-	5,000
To Trans CIP 302.0160	Continuation	1-Time	-	5,000
ISF City-Wide City Hall HVAC Upgrade Internal Service Charge	Continuation	1-Time	-	15,660
ISF City-Wide Space Evaluation Internal Service Charge	Continuation	1-Time	-	1,114
ISF City-Wide Document Management Visual Vault Internal Service Charge	Continuation	1-Time	-	3,298
ISF City-Wide MS Office 365 Implementation Internal Service Charge	Continuation	1-Time	-	743
ISF City-Wide Security Enhancements Internal Service Charge	Continuation	1-Time	-	505
ISF City-Wide Website Update/Redesign Internal Service Charge	Continuation	1-Time	-	178
ISF WIFI Access Points Internal Service Charge	Continuation	1-Time	-	743
ISF City-Wide Replace Server Internal Service Charge	Continuation	1-Time	-	557
ISF Crowdstrike Endpoint Detection & Response Internal Service Charge	New	1-Time	-	945
ISF City-Wide Information Technology Incident Response Plan Internal Service Charge	New	1-Time	-	483
ISF City-Wide ARCGIS Online Migration Internal Service Charge	New	1-Time	-	186
ISF City-Wide GIS View/Edit Licenses Internal Service Charge	New	1-Time	-	167
ISF City-Wide Microsoft Teams Share Point Design Internal Service Charge	New	1-Time	-	482
ISF City-Wide Drop Box Subscription Internal Service Charge	New	Ongoing	-	223
ISF City-Wide Washington Cities Insurance Liability Assessment Increase Internal Service Charge	New	Ongoing	-	3,238

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
<b>Total - Internal Service Funds</b>			<b>\$ 1,285,349</b>	<b>\$ 2,155,892</b>
<b>Total - Fund 501 Fleet &amp; Equipment</b>			<b>\$ 97,100</b>	<b>\$ 349,312</b>
PD Replace Unmarked Police Vehicle #40352 Funded by Replacement Reserves	Continuation	1-Time	-	40,000
PD Replace Police Marked Totaled Vehicle #40471 Funded by Insurance Proceeds	Continuation	1-Time	26,700	26,700
PD Replace Police Marked Vehicle #40781 Internal Service Charge	Continuation	1-Time	70,400	70,400
PD Public Announcement Microphones Funded by Replacement Reserves	Continuation	1-Time	-	18,000
PK Upfit Municipal Court Van #42161 Funded by Replacement Reserves	Continuation	1-Time	1-Time	14,212
PK Replace PRCS Truck #42330 Funded by Replacement Reserves	Continuation	1-Time	-	65,000
PK PRCS-O&M Double Drum Roller Funded by Replacement Reserves	Continuation	1-Time	-	50,000
PK PRCS -O&M Rake Ovac Funded by Replacement Reserves	Continuation	1-Time	-	65,000
<b>Total - Fund 502 Property Management</b>			<b>\$ 682,473</b>	<b>\$ 1,250,804</b>
CW AFSCME Collective Bargaining Implementation	New	Ongoing	12,882	12,882
CW City Hall Beam Maintenance Balance \$59,819 Plus Use Savings From: \$14,082 City Hall Parking Lot Improvements (2025 Project) \$50,000 City Hall Plaza Improvements (On Hold) \$14,000 City Hall Stairwell Card Reader \$17,500 Sound Transit Elevator Repair \$8,774 Police Station Gate Repair/Replace (Balance) \$4,156 Police Station HVAC Controller Upgrade (Balance)	Continuation	1-Time	-	168,331
CW City Hall Space Evaluation	Continuation	1-Time	30,000	30,000
CW City Hall HVAC Upgrade	Continuation	1-Time	421,566	651,566
PD Police Station Firearms Range	Continuation	1-Time	35,178	35,178
PD Total \$135,000	New	1-Time	99,822	99,822
PD Police Station Generator Controls	Continuation	1-Time	75,000	75,000
PK FSP Caretakers House Repairs	Continuation	1-Time	8,025	8,025
PK Front Street O&M New Fuel Tank, Paving of Washdown Station & Salt Cover	Continuation	1-Time	-	170,000
<b>Total - Fund 503 Information Technology</b>			<b>392,031</b>	<b>442,031</b>
CW City-Wide Document Management Visual Vault Implementation	Continuation	1-Time	88,795	88,795
CW City-Wide MS Office 365 Implementation	Continuation	1-Time	20,000	20,000
CW City-Wide Phone System Upgrade Funded by Replacement Reserves	Continuation	1-Time	-	20,000
CW City-Wide Security Enhancements	Continuation	1-Time	13,600	13,600
CW City-Wide Website Update/Redesign	Continuation	1-Time	4,785	4,785
CW City-Wide WIFI Access Points	Continuation	1-Time	20,000	20,000
CW City-Wide Server Replacement	Continuation	1-Time	15,000	15,000
CD CD Rental Housing Software Development Funded by Replacement Reserves	Continuation	1-Time	-	30,000
PD Lexipol Implementation	New	1-Time	66,000	66,000
PD Police - Copier Replacement	New	1-Time	7,500	7,500

**2024 Carry Forward Budget Adjustment  
Summary of Proposed Requests**

	Adjustment Type	Ongoing/ 1-Time	Year 2024	
			Revenue	Expenditure
MC Municipal Court Copier Replacement	New	1-Time	7,500	7,500
PD Police - Replace 20 Mobile Laptops	New	1-Time	45,000	45,000
CW City-Wide CrowdStrike Endpoint Detection & Response	New	1-Time	25,450	25,450
CW City-Wide Information Technology Incident Response Plan	New	1-Time	13,000	13,000
CW City-Wide ARCGIS Online Migration	New	1-Time	5,000	5,000
CW City-Wide GIS View/Edit Licenses	New	1-Time	4,500	4,500
CW City-Wide Microsoft Teams Share Point Design	New	1-Time	13,000	13,000
CW City-Wide Drop Box Subscription	New	Ongoing	6,000	6,000
PWE School Zone Lights Cloud Services	Continuation	Ongoing	10,000	10,000
	New	Ongoing	4,000	4,000
CW AFSCME Collective Bargaining Implementation	New	Ongoing	22,901	22,901
<b>Total - Fund 504 Risk Management</b>			<b>\$ 113,745</b>	<b>\$ 113,745</b>
PD Transfer Insurance Proceeds For Vehicle #40391	New	1-Time	26,700	26,700
CW WCIA Assessment Property Assessment Increase	New	1-Time	87,045	87,045



**TO:** Mayor and City Council

**FROM:** Jeff Gumm, Program Manager Housing Division

**THROUGH:** John J. Caulfield, City Manager *John J. Caulfield*

**DATE:** May 20, 2024

**SUBJECT:** ABATEMENT PROGRAM UPDATE

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**Background:** This memorandum will provide the City Council with an update of the status of the Dangerous & Nuisance Building Abatement Program. This memo is accompanied by a PowerPoint presentation that will cover the following elements:

- Projects completed in 2023;
- Projects completed 2024 to date;
- Status and location of current abatement projects; and
- Photographs of various completed and active abatement projects.

**2023 Abatement Quick Facts:**

- 14 abatements completed (1 dangerous building/ 3 nuisance)
- 12 projects completed by owner; 2 completed by City (85.7% owner compliance rate)
- 3 properties associated with squatter/transient activity
- 2 properties associated with structure fires
- 3 commercial / 4 multi-family/ 13 single-family properties
- \$331,083 – Total Expenses (\$331,083 fund 105/ \$0 fund 191)
- \$108,305 – Total Revenue (\$108,305 fund 105/ \$0 fund 191)
- Ending Fund Balance (\$154,593) – December 31, 2023 (-\$154,593 fund 105/ \$0 fund 191)
- Completed City's largest abatement project – 2621 84<sup>th</sup> St. SW, Karwan MHP. Installed sewer extension to connect 17 units; demolished 2 houses, 4 carports; 2 outbuildings; removed extensive garbage, debris and junk from entire property; rerouted main power from demolished structure; total cost of \$1,076,981.73. City received repayment of \$1,109,291.18, approximately 4 months after lien filed with County.

**2024 Abatement Projects - Completed:**

- 4 abatement projects completed to date in 2024 (4 dangerous buildings/ 0 nuisance)

- 3 projects completed by owner; 1 completed by City (75% owner compliance rate)
- No properties associated with squatter/transient activity
- 2 properties associated with structure fires
- 4 single family properties
- \$38,408 – Total Expenses (\$38,408 fund 105 / \$0 fund 191)
- \$1,116,178 – Total Revenue (\$1,116,178 fund 105/ \$0 fund 191)

### **2024 Abatement Projects- Ongoing:**

- Managing 16 active properties (11 dangerous building/ 5 nuisance)
- 8 properties under abatement order (6 dangerous building/ 2 nuisance). Of the 8 properties, 1 is commercial, 2 are multi-family, and 5 are single family.
- 8 properties in the queue (5 dangerous building/ 3 nuisance)

Commercial and multi-family properties continue to trend in 2023-24 with multiple properties being addressed:

- ✓ 2621 84<sup>th</sup> St. S (Karwan MHP)
- ✓ 3314 96<sup>th</sup> St. S (Windsor Court MHP)
- ✓ 12314 Pacific Hwy SW (old Tactical Tailor building)
- ✓ 4914 115<sup>th</sup> St. Ct. SW (Melody Apts- 8 units)
- ✓ 14440 Union Ave. SW
- ✓ 7319 146<sup>th</sup> St. SW (1 duplex, 2 SF homes, 1 garage, 2 manufactured homes, and 2 RVs)
- ✓ 10615 Bridgeport Way SW (old NAPA)
- ✓ 4612 111<sup>th</sup> St. SW (4 SF homes, 2 garages, RV)
- ✓ 7110 146<sup>th</sup> St. SW (Jamestown MHP – 10 MH units, cars, fire debris)
- ✓ 14818-14914 Woodbrook Dr. SW (Wagons West MHP – 9 SF structures)
- ✓ 9227 Northlake Dr. SW (multiple junk/inoperable vehicles in ROW)
- ✓ 9704 S Tacoma Way
- ✓ 7005 150<sup>th</sup> St. SW

The City's Rental Housing Safety Program is referring properties to the nuisance and abatement program as SF and MF properties are found to be in failing condition or where serious life-safety issues continue to remain uncorrected by property owners.

**Priority List Projects:** The following is a list of “focused” priority projects identified by the program manager, building official, and CSRT staff:

Priority Projects	Status
1. 4914 115 <sup>th</sup> St. SW	MF complex- 8 units. Owner working on correcting dangerous conditions associated with a structure fire and previous owner's repairs without permit or inspection.
2. 10615 Bridgeport Way SW	Commercial structure (old NAPA). Property has passed abatement deadlines to repair/demolish structure. Building has extensive damage and a current assessed valuation of \$38,400 for all improvements. Moving to Warrant of Abatement.
3. 4612 111 <sup>th</sup> St. SW	Property has passed abatement deadlines to repair/demolish 4 SF structures. Moving to Warrant of Abatement.
4. 8412 Orchard St. SW	Abatement Order recently issued. Property has missing back wall of house and structural failure along the back of the residence.
5. 6831 Topaz Dr. SW	Owner has permit to demolish illegal addition located on the back of the house on Pierce County property.
6. 9646 Bridgeport Way SW	Property has significant life safety repairs relating to RHSP. Contractor working on repairs.
7. 9668 Bridgeport Way SW	Property has significant life safety repairs relating to RHSP. Contractor working on repairs.
8. 12622 Lincoln Ave. SW	Vacant and dangerous structure with garbage/dumping and transient activity ongoing.
9. 14423 Portland Ave. SW	Significant fire damage to structure. Owner obtaining permits to repair and rebuild structure.
10. 7110 146 <sup>th</sup> St. SW	Jamestown MHP. Coop working with ROC NW on funding to clean up site, replace burned units with new, and connection to water and sewer.
11. 14818-14906 Woodbrook Dr. SW	Wagons West MHP. Coop working with ROC NW and contractor to repair 9 SF structures. Contractor has been on site for 2 months making permitted repairs.

Next Up:	Status
1. 7005 150th St. SW	Nuisance property- commercial-squatters camping on back of property/ trash/garbage/etc.
2. 2621 84th St. S	Karwan MHP. Property has dangerous/burned units (#4 and #29)/ camping in vehicles/ failing septic systems (#1 and #11)/ extensive garbage again on #1 and #28/ excessive police calls for service again.
3. 9704 S Tacoma Way SW	Contractor storage yard. Improper construction of structures and storage of materials. Improper fire access to property.
4. 9227 Northlake Dr. SW	MF complex- 8 units. Multiple junk/inoperable vehicles in ROW.
5. 5219-5225 San Francisco Ave. SW	Nuisance property- Multiple junk/inoperable vehicles on property.

Community Development staff will be present to answer questions regarding the abatement program or process.

# **Dangerous & Nuisance Building Abatement Program**





# Program Status

## 2023 – Projects Completed: 14

- 11 dangerous building/ 3 nuisance
- 3 commercial/ 4 multi-family/ 7 single-family
- 12 completed by owner/ 2 completed by City – 85.7% compliance rate

## 2024 – Projects Completed YTD: 4

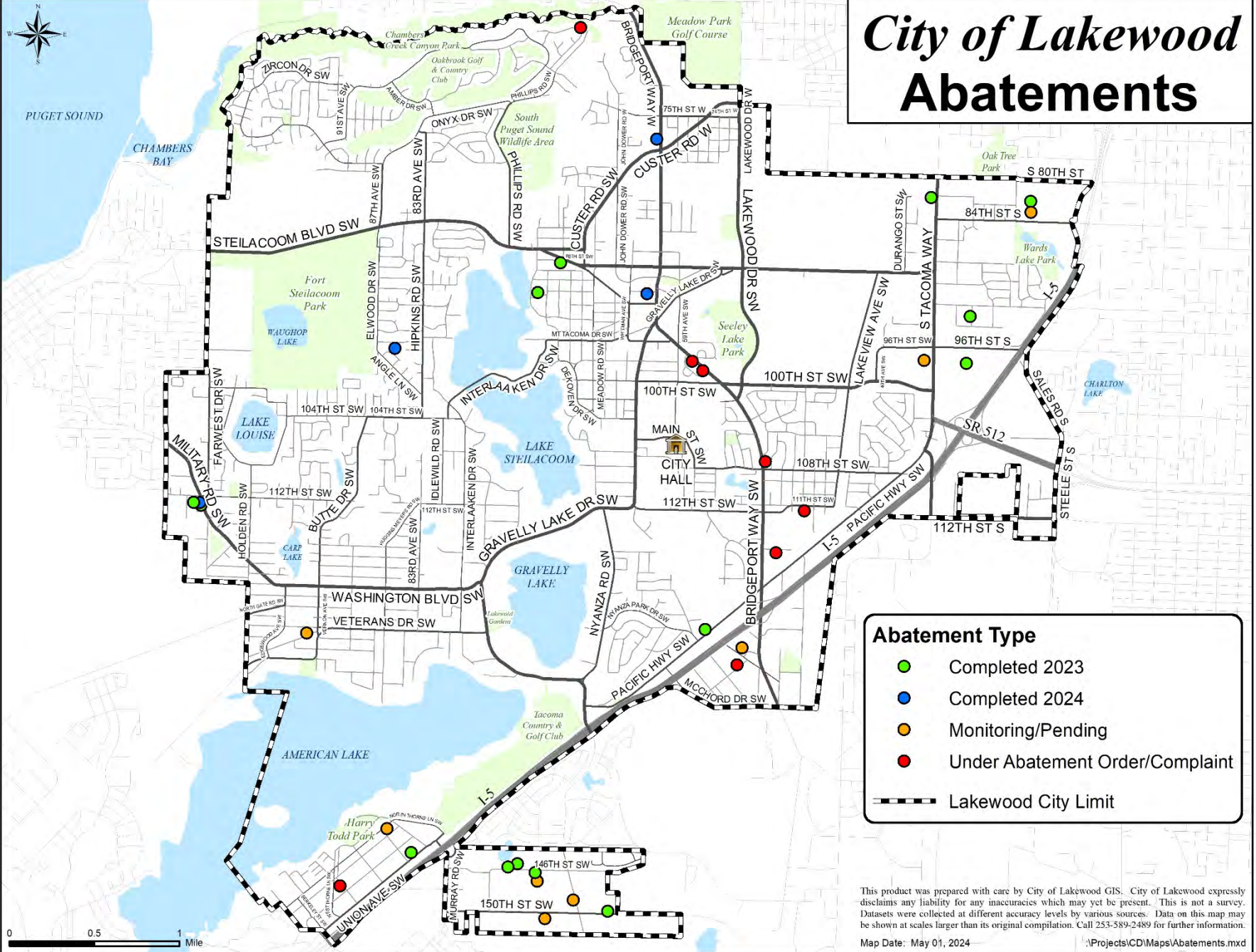
- 4 dangerous building
- 4 single-family
- 3 completed by owner/ 1 completed by City – 75% compliance rate

## 2024 – Projects Pending: 16

- 11 dangerous building/ 5 nuisance
- 3 commercial/ 6 multi-family/ 7 single-family
- 8 properties are under abatement order
- 7 have permits issued to demo or repair



# City of Lakewood Abatements



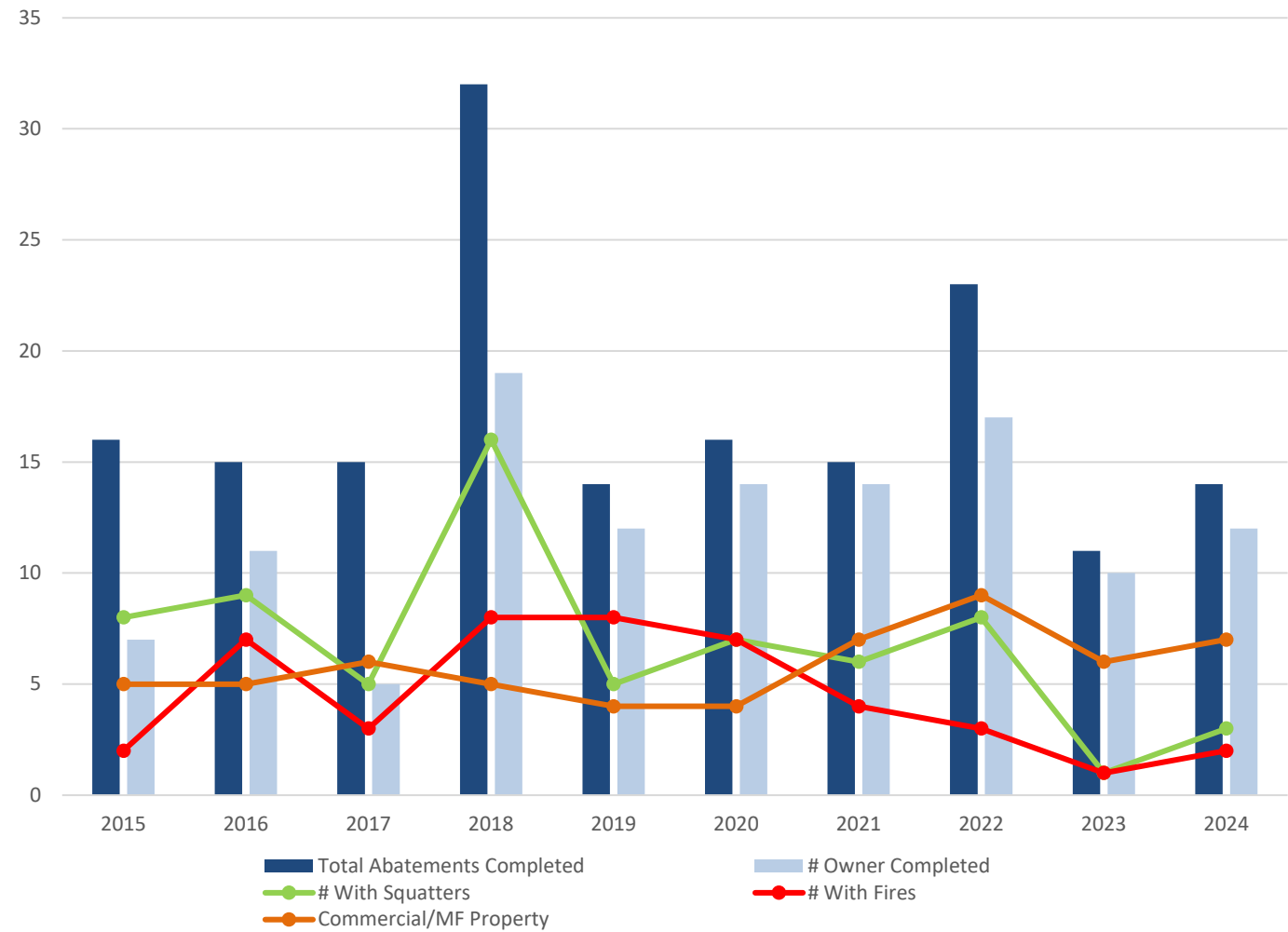
**Abatement Type**

- Completed 2023
- Completed 2024
- Monitoring/Pending
- Under Abatement Order/Complaint
- Lakewood City Limit

This product was prepared with care by City of Lakewood GIS. City of Lakewood expressly disclaims any liability for any inaccuracies which may yet be present. This is not a survey. Datasets were collected at different accuracy levels by various sources. Data on this map may be shown at scales larger than its original compilation. Call 253-589-2489 for further information.  
 Map Date: May 01, 2024  
 \Projects\CD\Maps\Abatements.mxd



# Abatement Trends - 2015-2024



# Abatements of Note Completed - 2023





# 3314 96<sup>th</sup> St. S- Windsor Court MHP

*Improper modifications to main power supply to upper 14+ units*





# 7119 Foster St. SW

*Illegal garage conversion for residential use/ leaking sewage/ squatters/ drug activity/ excessive Police calls for service*





# 7119 Foster St. SW

*Sold on 8/10/2023 as SF residence for \$505,000*





# 8104-8106 S Tacoma Way

*Illegal dumping and illegal addition of shipping container for residential use*





# 8104-8106 S Tacoma Way

*Garbage and shipping container removed*





# 2621 84<sup>th</sup> St. SW – Karwan MHP - Sewers

*Sewer main installation connecting 17 units with failed septic systems*





# 2621 84<sup>th</sup> St. SW – Karwan MHP - Sewers

*Finished roadways after sewer installation*





# 2621 84<sup>th</sup> St. SW – Karwan MHP - Demolition

*Two dangerous SF residences to be demolished*





# 2621 84<sup>th</sup> St. SW – Karwan MHP - Demolition

*Examples of four dangerous carports removed*





# 2621 84<sup>th</sup> St. SW – Karwan MHP - Demolition

*Garbage and debris improperly stored to be removed; before and after*





# 2621 84<sup>th</sup> St. SW – Karwan MHP - Demolition

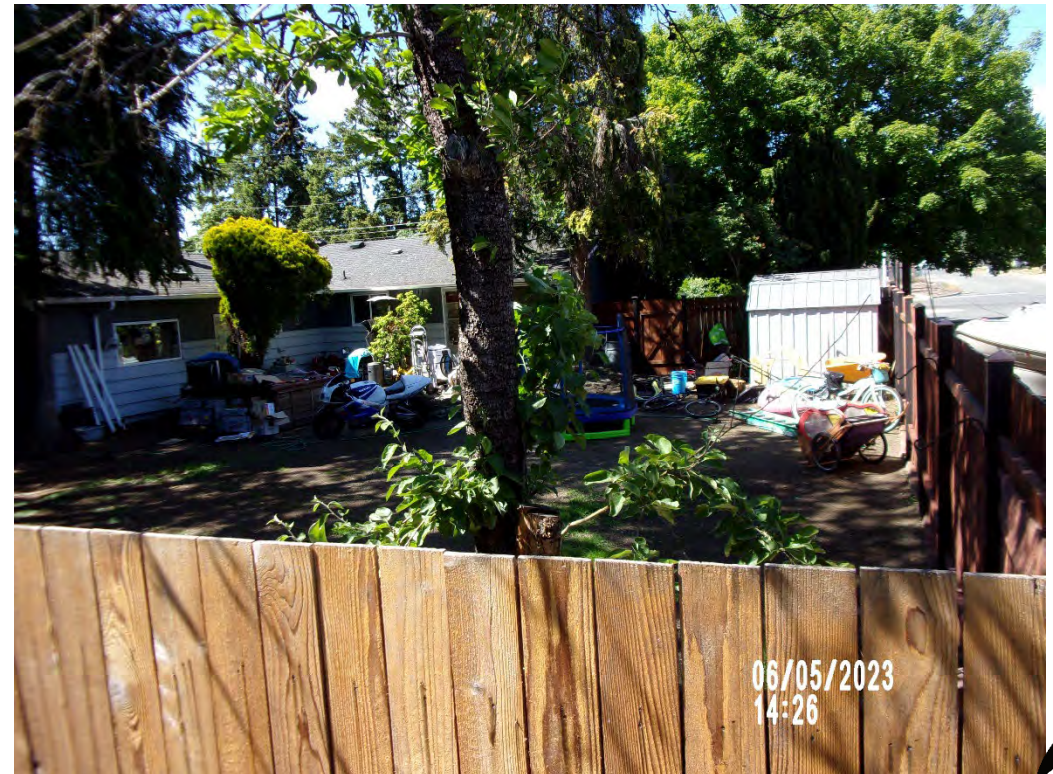
*Pictures of lot where houses removed (left) and carport removed (right).  
Note: Lien of \$1,076,981.73 filed 10/2/23. Repaid \$1,109,291.18 on 2/27/24.*





# 7004 Cherry Ln. SW

*Nuisance property with garbage/ debris/ excessive junk; before and after*





# 11208 Military Rd. SW

*Nuisance property with numerous junk/inoperable vehicles/junk and debris; before and after*





# 12314 Pacific Hwy SW

*Commercial property with squatter issues/ graffiti/ illegal modification; before and after*





# 33<sup>rd</sup> Ave S – ROW

*7+ junk/inoperable vehicles stored in right of way before and after*





# 14440 Union Ave. SW

*Dangerous/failing structure due to lack of maintenance; before and after*





# 10408-10410 112<sup>th</sup> St. SW

*Numerous junk/inoperable vehicles/ garbage/ junk/ excessive  
Police calls for service; before and after*





# 7319 146<sup>th</sup> St. SW

*Property with 3 SF residences, 2 mobile homes, 1 garage structure and 2 RVs/multiple fires/squatters*





# 7319 146<sup>th</sup> St. SW

*Property with 3 SF residences, 2 mobile homes, 1 garage structure and 2 RVs/multiple fires/squatters*





# 7407 146<sup>th</sup> St. SW

*Illegal modification and construction/ squatters; before and after*



# Abatements Completed 2024





# 6126 Community Place SW

*Numerous junk/inoperable vehicles/junk & debris/illegal shipping container/living in RV/excessive Police calls for service*





# 6126 Community Place SW

*Numerous junk/inoperable vehicles/ illegal shipping container/  
living in RV/ junk/ excessive Police calls for service; before and after*





# 7704 Bridgeport Way W

*Improper modification and construction; before and after*





# 11206 Military Rd. SW

*Fire/squatters/Improper modification; before and current*





# 8509 Willowood Cir. SW

*Extensive improper modification/ fire/ junk/ numerous inoperable/junk vehicles*





# 8509 Willowood Cir. SW

*Extensive improper modification/ fire/ junk/ numerous inoperable/ junk vehicles*





# 8509 Willowood Cir. SW

*Extensive improper modification/ fire/ junk/ numerous inoperable/ junk vehicles; before and after*



# Active Abatements





# 4914 114<sup>th</sup> St. SW – Melody Apts. (8 units)





# 9646 & 9668 Bridgeport Way SW





# 4612 111<sup>th</sup> St. SW (4 SF Homes/ 2 Garages/ RV)





# 6831 Topaz Dr. SW





# 12622 Lincoln Ave. SW





# 8412 Orchard St. SW





# 7110 146<sup>th</sup> St. SW – Jamestown MHP (10 MH units)





# 7110 146<sup>th</sup> St. SW – Jamestown MHP (10 MH units)



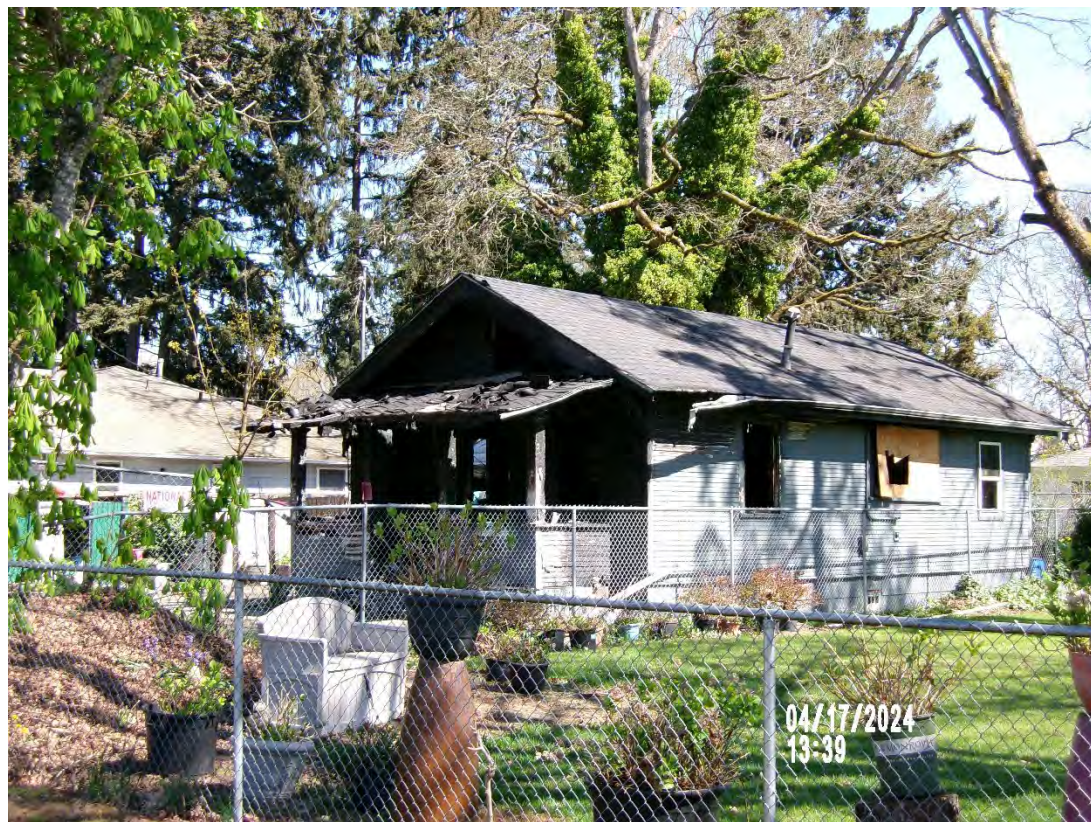


# 14818-14914 Woodbrook Dr. SW – Wagons West MHP (9 SF structures)





# 14423 Portland Ave. SW





# **City of Lakewood**

## **Dangerous & Nuisance Building Abatement Program**

*Jeff Gumm, Program Manager*

