

# City of Lakewood, WA

## BUDGET LINE ITEM DETAIL



**2025/2026 Adopted Budget**

**For the Biennium**

**January 1, 2025 through December 31, 2026**



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# **Budget Detail**

## **City Council**

**2025/2026 Budget Detail**  
**City Council**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$29,715</b>	<b>\$29,715</b>
<b>001.0000.01.511.60.31.005 Meeting Meals</b>	<b>\$1,500</b>	<b>\$1,500</b>
Meeting Supplies	\$1,200	\$1,200
Meeting Supplies	\$300	\$300
<b>001.0000.01.511.60.43.001 Transportation</b>	<b>\$2,780</b>	<b>\$2,780</b>
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$600	\$600
Association of Washington Cities (AWC) - Municipal Budget & Fiscal Management	\$180	\$180
Washington DC - Federal Advocacy	\$2,000	\$2,000
<b>001.0000.01.511.60.43.002 Lodging Charges</b>	<b>\$3,275</b>	<b>\$3,275</b>
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$1,220	\$1,220
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$180	\$180
Association of Washington Cities (AWC) - Municipal Budget & Fiscal Management	\$250	\$250
Association of Washington Cities (AWC) - Municipal Budget & Fiscal Management	\$25	\$25
Washington DC - Federal Advocacy	\$1,600	\$1,600
<b>001.0000.01.511.60.43.003 Mileage Reimbursements</b>	<b>\$625</b>	<b>\$625</b>
Mileage Reimbursements	\$450	\$450
Mileage Reimbursements	\$175	\$175
<b>001.0000.01.511.60.43.004 Conference Meals</b>	<b>\$1,060</b>	<b>\$1,060</b>
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$460	\$460
Washington DC - Federal Advocacy	\$600	\$600
<b>001.0000.01.511.60.43.005 Parking Reimbursements</b>	<b>\$200</b>	<b>\$200</b>
Parking	\$100	\$100
Parking	\$100	\$100
<b>001.0000.01.511.60.49.003 Registration</b>	<b>\$1,960</b>	<b>\$1,960</b>
Association of Washington Cities (AWC) - Action Days	\$150	\$150
Association of Washington Cities (AWC) - Action Days	\$50	\$50
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$750	\$750
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$250	\$250
Association of Washington Cities (AWC) - Municipal Budget & Fiscal Management	\$275	\$275
Economic Development Council Annual Meeting	\$100	\$100
Economic Development Council Annual Meeting - Sponsored by Planning & Public Works Dept.	(\$100)	(\$100)
Lakewood Chamber of Commerce Membership Meetings	\$360	\$360
Military Affairs Banquet (Air Force)	\$125	\$125
<b>001.0000.01.511.60.49.005 Printing &amp; Binding</b>	<b>\$140</b>	<b>\$140</b>
Business Cards	\$140	\$140
<b>001.0000.01.511.60.49.011 Special Events</b>	<b>\$3,000</b>	<b>\$3,000</b>
Community Connector Event	\$2,770	\$2,770
Community Connector Event	\$230	\$230

**2025/2026 Budget Detail**  
**City Council**  
**Ongoing Budget**

<b>001.0000.01.511.60.49.014</b>	<b>Youth Council</b>	<b>\$11,725</b>	<b>\$11,725</b>
Award Certificates		\$25	\$25
Initial Kick Off Meeting Meal		\$100	\$100
Making A Difference Day Supplies		\$400	\$400
Shirts		\$1,200	\$1,200
Youth Summit		\$10,000	\$10,000
<b>001.0000.01.573.90.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$100</b>	<b>\$100</b>
Office Supplies		\$100	\$100
<b>001.0000.01.573.90.31.005</b>	<b>Meeting Meals</b>	<b>\$400</b>	<b>\$400</b>
Host Official Meeting for Lakewood Sister Cities Association Members		\$400	\$400
<b>001.0000.01.573.90.41.001</b>	<b>Professional Services</b>	<b>\$1,600</b>	<b>\$1,600</b>
Annual International Festival and Association		\$1,600	\$1,600
<b>001.0000.01.573.90.43.001</b>	<b>Airfare</b>	<b>\$1,350</b>	<b>\$1,350</b>
City Officials to Visit Sister or Friendship		\$1,350	\$1,350

**2025/2026 Budget Detail**  
**City Council**  
**1-Time Budget**

	Year 2025	Year 2026
	<b>\$12,000</b>	<b>\$0</b>
<b>001.9999.01.573.90.43.001 Airfare</b>	<b>\$12,000</b>	<b>\$0</b>
City Officials to Sister City of Bauang, Phillipines	\$12,000	\$0

# **Budget Detail**

## **City Manager**

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**2025/2026 Budget Detail**  
**City Manager/Executive**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$146,120</b>	<b>\$143,231</b>
<b>001.0000.03.513.10.41.001 Professional Services</b>	<b>\$128,040</b>	<b>\$129,991</b>
Governmental Relations Contract - Federal	\$63,000	\$63,000
Governmental Relations Contract - State	\$66,280	\$66,280
Governmental Relations Contract - State	(\$1,240)	\$711
<b>001.0000.03.513.10.43.001 Transportation Charges</b>	<b>\$2,700</b>	<b>\$1,500</b>
International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$1,200	\$1,200
International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$0	(\$1,200)
Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
<b>001.0000.03.513.10.43.002 Lodging Charges</b>	<b>\$5,420</b>	<b>\$3,420</b>
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$1,220	\$1,220
International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$2,000	\$2,000
International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$0	(\$2,000)
Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year	\$1,500	\$1,500
Washington City Managers Association (WCMA) Annual Conference - 2 Attendees	\$700	\$700
<b>001.0000.03.513.10.43.005 Parking Reimbursements</b>	<b>\$700</b>	<b>\$700</b>
Parking	\$700	\$700
<b>001.0000.03.513.10.49.001 Memberships &amp; Dues</b>	<b>\$3,645</b>	<b>\$3,645</b>
International City Management Association (ICMA)	\$1,600	\$1,600
Lakewood Rotary	\$175	\$175
Economic Development Board Tacoma Pierce County	\$145	\$145
Washington City Managers Association - 2 Members	\$365	\$365
Subscription to Economic Forecast Newsletter (Total \$400 split with Finance)	\$200	\$200
Subscription to Online Newspaper	\$160	\$160
Government Alliance on Race & Equity (GARE)	\$1,000	\$1,000
<b>001.0000.03.513.10.49.003 Registration</b>	<b>\$3,280</b>	<b>\$1,640</b>
Washington City Manager's Association (WCMA) - 2 Attendees	\$650	\$650
Association of Washington Cities (AWC) - Annual Conference - 2 Attendees	\$750	\$750
International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$1,640	\$1,640
International City Managerment Association (ICMA) - Annual Conference - 2 Attendees	\$0	(\$1,640)
Lakewood Chamber Membership Meeting - 6 Meetings Per Year	\$120	\$120
Pierce County Chamber - Horizons Meeting	\$120	\$120
<b>001.0000.03.513.10.49.005 Printing &amp; Binding</b>	<b>\$2,335</b>	<b>\$2,335</b>
Community Clean Up Postcards	\$2,335	\$2,335

**2025/2026 Budget Detail**  
**City Manager/Communications**  
**Ongoing Budget**

	Year 2025	Year 2026
	\$91,790	\$91,790
<b>001.0000.03.557.20.31.001 Office &amp; Operating Supplies</b>	<b>\$300</b>	<b>\$300</b>
General Operating Supplies	\$300	\$300
<b>001.0000.03.557.20.35.001 Small Tools &amp; Minor Equipment</b>	<b>\$350</b>	<b>\$350</b>
Digital Equipment Repairs & Maintenance	\$350	\$350
<b>001.0000.03.557.20.41.001 Professional Services</b>	<b>\$9,500</b>	<b>\$9,500</b>
Photography & Videography Services for Special Projects to Promote City Priorities, Events, and Other Public Outreach	\$12,000	\$12,000
Photography & Videography Services for Special Projects to Promote City Priorities, Events, and Other Public Outreach	(\$2,500)	(\$2,500)
<b>001.0000.03.557.20.42.002 Postage</b>	<b>\$22,800</b>	<b>\$22,800</b>
Connections Magazine - 4 Editions	\$21,000	\$21,000
Connections Magazine - 4 Editions	\$1,800	\$1,800
<b>001.0000.03.557.20.43.001 Airfare</b>	<b>\$680</b>	<b>\$680</b>
Government Social Media GSMCON Conference	\$680	\$680
<b>001.0000.03.557.20.43.002 Lodging</b>	<b>\$600</b>	<b>\$600</b>
Government Social Media GSMCON Conference	\$600	\$600
<b>001.0000.03.557.20.43.005 Conference Meals</b>	<b>\$300</b>	<b>\$300</b>
Government Social Media GSMNCON	\$300	\$300
<b>001.0000.03.557.20.49.001 Memberships &amp; Dues</b>	<b>\$160</b>	<b>\$160</b>
Government Social Media Association	\$80	\$80
Government Social Media Association - Additional Cost for 2 Memberships	\$80	\$80
<b>001.0000.03.557.20.44.001 Advertisements</b>	<b>\$7,850</b>	<b>\$7,850</b>
Special Events Advertisements	\$10,000	\$10,000
Special Events Advertisements	(\$2,150)	(\$2,150)
<b>001.0000.03.557.20.49.003 Registration</b>	<b>\$820</b>	<b>\$820</b>
Government Social Media GSMCON Conference	\$820	\$820
<b>001.0000.03.557.20.49.004 Subscriptions</b>	<b>\$4,180</b>	<b>\$4,180</b>
Canva - Online Design & Publishing Tool for Digital Design Content for Web and Social Media	\$300	\$300
Canva - Online Design & Publishing Tool for Digital Design Content for Web and Social Media	(\$120)	(\$120)
Social Sprout - Comprehensive Social Media Management Tool	\$3,500	\$3,500
Social Sprout - Comprehensive Social Media Management Tool	\$500	\$500
Seattle Times Annual Digital Subscription	\$100	\$100
Seattle Times Annual Digital Subscription	(\$100)	(\$100)
Adobe Creative Cloud All Apps with 100 GB - Photo & Video Editing Software and Advanced Digital Design Software	\$660	\$660
Adobe Creative Cloud All Apps with 100 GB - Photo & Video Editing Software and Advanced Digital Design Software	(\$660)	(\$660)
<b>001.0000.03.557.20.49.005 Printing &amp; Binding</b>	<b>\$44,250</b>	<b>\$44,250</b>
Connections Magazine - 3 Editions	\$27,000	\$27,000
Connections Magazine - 3 Editions - Additional Cost	\$6,185	\$6,185
Connections Magazine - 4th Edition	\$11,065	\$11,065

# **Budget Detail**

# **Administrative Services**

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**2025/2026 Budget Detail**  
**Administrative Services - Finance**  
**Ongoing Budget**

	Year 2025	Year 2026
	\$186,025	\$186,025
<b>001.0000.04.514.20.31.001 Office &amp; Operating Supplies</b>	<b>\$1,145</b>	<b>\$1,145</b>
Check Stock - Accounts Payable	\$200	\$200
Envelopes - Accounts Payable	\$225	\$225
Envelopes - Accounts Receivable	\$75	\$75
Envelopes - Payroll	\$80	\$80
Forms - 1099	\$50	\$50
Forms - W2	\$20	\$20
Forms - 1095B/1095C	\$110	\$110
Banking Supplies - Deposit Slips	\$175	\$175
Banking Services - Credit Card Supplies	\$60	\$60
General Office Supplies	\$150	\$150
<b>001.0000.04.514.20.31.003 Animal License Supplies</b>	<b>\$980</b>	<b>\$980</b>
Pet License Tags - Estimated Qty 5300	\$980	\$980
<b>001.0000.04.514.20.31.004 Office Publications</b>	<b>\$565</b>	<b>\$565</b>
Governmental Accounting, Auditing & Financial Reporting (GAAFR) - Book	\$315	\$315
Other Finance/Accounting Books & Periodicals	\$250	\$250
<b>001.0000.04.514.20.31.005 Meeting Meals</b>	<b>\$200</b>	<b>\$200</b>
Lodging Tax Advisory Committee Day Long Retreat Supplies	\$200	\$200
<b>001.0000.04.514.20.41.001 Professional Services</b>	<b>\$103,820</b>	<b>\$103,820</b>
Micro-Flex Tax Audit (Costs Offset by Revenues)	\$1,800	\$1,800
Minor Work Permit Endorsement	\$20	\$20
Annual Washington State Auditor's Office (SAO) Audit	\$98,000	\$98,000
Annual Washington State Auditor's Office (SAO) Audit	\$4,000	\$4,000
<b>001.0000.04.514.20.41.064 Banking Charges</b>	<b>\$69,200</b>	<b>\$69,200</b>
Merchant Fees ID 0709 - Rental Housing Safety Program	\$4,200	\$4,200
Merchant Fees ID 4704 - General Purpose, Permits, Sewer & SWM Fees	\$19,500	\$19,500
Merchant Fees ID 6664 - Permits	\$37,500	\$37,500
Merchant Fees ID 4738 - Boat Launch	\$2,300	\$2,300
Merchant Fees ID 4803 - Court	\$2,200	\$2,200
Banking Services/Safekeeping/Custody Fees	\$3,500	\$3,500

**2025/2026 Budget Detail**  
**Administrative Services - Finance**  
**Ongoing Budget**

<b>001.0000.04.514.20.43.001</b>	<b>Transportation Charges</b>	<b>\$605</b>	<b>\$605</b>
	GFOA - Annual Conference	\$605	\$605
<b>001.0000.04.514.20.43.002</b>	<b>Lodging Charges</b>	<b>\$960</b>	<b>\$960</b>
	GFOA - Annual Conference	\$560	\$560
	WFOA - Annual Conference	\$400	\$400
<b>001.0000.04.514.20.43.003</b>	<b>Mileage Reimbursement</b>	<b>\$400</b>	<b>\$400</b>
	WFOA Annual Conference	\$400	\$400
<b>001.0000.04.514.20.43.004</b>	<b>Conference Meals</b>	<b>\$300</b>	<b>\$300</b>
	GFOA - Annual Conference	\$150	\$150
	WFOA - Annual Conference	\$150	\$150
<b>001.0000.04.514.20.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,790</b>	<b>\$1,790</b>
	Government Finance Officers Association (GFOA)	\$600	\$600
	Puget Sound Finance Officers Association (PSFOA)	\$125	\$125
	Washington City/County Management Association (WCMA)	\$315	\$315
	Washington Finance Officers Association (WFOA)	\$600	\$600
	Clover Park Rotary	\$150	\$150
<b>001.0000.04.514.20.49.003</b>	<b>Registration</b>	<b>\$3,920</b>	<b>\$3,920</b>
	GFOA - Annual GAAP Update - 3 Attendees	\$435	\$435
	GFOA - Annual Conference - 1 Attendee	\$810	\$810
	PSFOA - Monthly Meetings - 12 Sessions	\$300	\$300
	WFOA - Annual Conference - 2 Attendees	\$1,050	\$1,050
	WFOA - Federal Grants Training - 3 Attendees	\$375	\$375
	Non-Conference Training	\$950	\$950
<b>001.0000.04.514.20.49.004</b>	<b>Subscription</b>	<b>\$705</b>	<b>\$705</b>
	Governmental Accounting, Auditing & Financial Reporting (GAAFR)	\$505	\$505
	Economic Forecaster Subscription (Total \$400 cost split with City Manager)	\$200	\$200
<b>001.0000.04.514.20.49.017</b>	<b>Miscellaneous</b>	<b>\$1,435</b>	<b>\$1,435</b>
	GFOA Award Program Submittal - Biennial Budget	\$575	\$575
	GFOA Award Program Submittal - ACFR	\$610	\$610
	GFOA Award Program Submittal - PAFR	\$250	\$250

**2025/2026 Budget Detail**  
**Administrative Services - Non-Departmental**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$764,500</b>	<b>\$764,500</b>
<b>001.0000.99.512.51.41.004 Primary Public Defender</b>	<b>\$553,500</b>	<b>\$553,500</b>
Primary Public Defender - Previously Under Municipal Court	\$553,500	\$553,500
<b>001.0000.99.512.51.41.035 Conflict Public Defender</b>	<b>\$81,000</b>	<b>\$81,000</b>
Conflict Public Defender - Previously Under Municipal Court	\$60,000	\$60,000
Cost Increase	\$21,000	\$21,000
<b>001.0000.99.513.10.49.001 Memberships/Dues</b>	<b>\$4,280</b>	<b>\$4,280</b>
Air Force Association Community Partner	\$220	\$220
Association of US Army (AUSA)	\$175	\$175
Association of Defense	\$450	\$450
Lakewood Chamber Of Commerce	\$700	\$700
Pierce County Cities & Towns Association (PCCTA)	\$50	\$50
Pierce County Regional Council (PCRC)	\$1,500	\$1,500
Lakewood Sister City Local Chapter (LSCA)	\$100	\$100
Sister Cities International	\$810	\$810
Secretary of State Logo/Trademark Renewal	\$165	\$165
Secretary of State Trademark Renewal	\$110	\$110
<b>001.0000.99.518.40.31.001 Office &amp; Operating Supplies</b>	<b>\$6,975</b>	<b>\$6,975</b>
Copier Paper	\$5,700	\$5,700
Copier Paper	(\$2,700)	(\$2,700)
Envelopes	\$3,500	\$3,500
Envelopes	(\$500)	(\$500)
Tissue Paper	\$60	\$60
Shredder Bags	\$50	\$50
Water/Coffee Meeting Supplies	\$265	\$265
Water (Water Cooler)	\$600	\$600
<b>001.0000.99.518.40.42.002 Postage</b>	<b>\$42,425</b>	<b>\$42,425</b>
Postage & Shipping	\$35,100	\$35,100
Mail Pickup	\$7,100	\$7,100
Bulk Mail Permit Renewal	\$225	\$225
<b>001.0000.99.518.40.45.004 Rentals</b>	<b>\$3,000</b>	<b>\$3,000</b>
Water Cooler Rental	\$3,000	\$3,000
<b>001.0000.99.518.40.49.001 Memberships/Dues</b>	<b>\$72,805</b>	<b>\$72,805</b>
Association of Washington Cities (AWC)	\$52,325	\$52,325
Costco Membership	\$120	\$120
Puget Sound Regional Council (PSRC)	\$20,360	\$20,360
<b>001.0000.99.518.40.49.004 Subscriptions</b>	<b>\$515</b>	<b>\$515</b>
Survey Monkey	\$330	\$330
Smartsheet for Work Plan	\$185	\$185

**2025/2026 Budget Detail**  
**Administrative Services - Fleet & Equipment**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$785,720</b>	<b>\$795,720</b>
<b>501.0000.51.521.10.32.001</b>	<b>Gasoline</b>	<b>\$385,000</b>	<b>\$385,000</b>
Police Vehicles		\$385,000	\$385,000
<b>501.0000.51.521.10.48.005</b>	<b>Repairs &amp; Maintenance</b>	<b>\$271,080</b>	<b>\$281,080</b>
Police Vehicles & Equipment		\$286,080	\$286,080
Police Vehicles & Equipment		(\$15,000)	(\$5,000)
<b>501.0000.51.548.79.31.006</b>	<b>Operating Supplies</b>	<b>\$3,990</b>	<b>\$3,990</b>
General Operation Vehicles & Equipment		\$3,990	\$3,990
<b>501.0000.51.548.79.32.001</b>	<b>Gasoline</b>	<b>\$66,950</b>	<b>\$66,950</b>
General Operation Vehicles & Equipment		\$66,950	\$66,950
<b>501.0000.51.548.79.32.002</b>	<b>Diesel</b>	<b>\$7,200</b>	<b>\$7,200</b>
Parks - Fort Steilacoom Park		\$3,700	\$3,700
Parks - General		\$3,500	\$3,500
<b>501.0000.51.548.79.48.005</b>	<b>Repairs &amp; Maintenance</b>	<b>\$51,500</b>	<b>\$51,500</b>
General Operation Vehicles & Equipment		\$51,500	\$51,500



**2025/2026 Budget Detail**  
**Administrative Services - Fleet & Equipment**  
**1-Time Budget**

		Year 2025	Year 2026
		\$804,290	\$0
<b>501.9999.51.594.21.64.005</b>	<b>Police Vehicles</b>	<b>600,000</b>	<b>-</b>
Funded by Replacement Reserves:			
	Replace #40360 2007 Chevy Silverado (Code Enforce)	50,000	-
	Replace #42060 2006 Chevy Silverado (CSO)	50,000	-
	Replace #42080 2010 Ford Ranger (Code Enforce)	50,000	-
	Replace #40041 2016 Ford PIU (NPO)	90,000	-
	Replace #40231 2015 Ford PIU (Patrol)	90,000	-
	Replace #40251 2015 Ford PIU (Patrol)	90,000	-
	Replace #40461 2016 Ford PIU (Patrol)	90,000	-
	Replace #40481 2016 Ford PIU (Patrol)	90,000	-
<b>501.9999.51.594.48.64.005</b>	<b>General Operations Vehicles</b>	<b>134,290</b>	<b>-</b>
Funded by Replacement Reserves:			
	PRCS Maintenance - Replace Veh #41020 2007 Ford Ranger Facility Truck with Van	55,000	-
	PPW - Replace vehicle #42621 2006 Chevy Silverado	39,645	-
	Replace Vehicle #42640 2014 Ford F 250 Pickup	39,645	-
<b>501.9999.51.548.48.64.006</b>	<b>General Operations Heavy Equipment</b>	<b>70,000</b>	<b>-</b>
Funded by Replacement Reserves:			
	PRCS Equipment Replacement -Bobcat ToolCat 5600	70,000	-

**2025/2026 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$2,268,793</b>	<b>\$2,407,793</b>
<b>503.0000.04.518.80.31.001 Office &amp; Operating Supplies</b>	<b>29,020</b>	<b>29,020</b>
CW-Backup Tapes - Offsite Storage	1,500	1,500
CW-General Supplies, Cables, Docking Stations, Hard Drives, Etc	25,000	25,000
PD-Cellular Accessories & Replacement Items	2,520	2,520
<b>503.0000.04.518.80.31.002 Printer &amp; Copier Supplies</b>	<b>55,000</b>	<b>55,000</b>
CW-Copiers	45,000	45,000
CW-Plotters Maintenance & Supplies	10,000	10,000
<b>503.0000.04.518.80.35.001 Small Tools &amp; Minor Equipment</b>	<b>21,500</b>	<b>21,500</b>
CW-Replacement Hardware Under \$500	21,500	21,500
<b>503.0000.04.518.80.35.003 Computer Software</b>	<b>23,500</b>	<b>23,500</b>
CW - Microsoft Server/SQL Software Licenses	10,000	10,000
CW-Minor Software & Licenses	9,000	9,000
PD-Power FTO	4,500	4,500
<b>503.0000.04.518.80.35.030 Computer Hardware Replacement</b>	<b>85,000</b>	<b>85,000</b>
CW-Miscellaneous Hardware Replacement	10,000	10,000
CW-Network Switches/Routers Replacement	25,000	25,000
CW-Network security/VPN/Firewall Replacement	10,000	10,000
CW-Surveillance Cameras	5,000	5,000
CW-VM Host replacement @1x15,000	15,000	15,000
CW-WiFi Equipment Replacement	5,000	5,000
PD Vehicle CradlePoints 15 x \$1000	15,000	15,000
<b>503.0000.04.518.80.41.001 Professional Services</b>	<b>71,910</b>	<b>71,910</b>
CED -PALS Permitting System - Amazon Web Services	48,000	48,000
CW-Cell Phone Text Messaging Archival Solution	13,000	13,000
CW-General Services Not Under Warranty	7,500	7,500
CW-Target Email Campaign Management Software (MailChimp)	1,500	1,500
PD-American Messaging Courier Services	1,910	1,910

**2025/2026 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.41.090 Software as a Subscription</b>	<b>607,108</b>	<b>694,108</b>
AD-Financial System Annual Maintenance (Subscription-Based)	-	162,000
AD-Financial System Annual Maintenance (Hosted In-House)	75,000	-
AD-GASB Acctg Software	18,400	18,400
CD-Rental Housing Safety Program (RHSP)	41,000	41,000
CD-Short Term Rentals	5,000	5,000
CD-CED+ Permitting System Annual License	57,000	57,000
CD-Bluebeam Subscription	3,000	3,000
CM-Dreamhost Web Services	5,000	5,000
CW - Zoom License	4,000	4,000
CW Microsoft 365 License	115,000	115,000
CW-Adobe pro + lic's	12,000	12,000
CW-Cell Phone Text Messaging Archival Solution (Smarsh)	3,000	3,000
CW-Emergency Support Services	10,000	10,000
CW-Mylakewood311 Mobile Application (Accela)	18,000	18,000
CW-Social Media Archival Software (Archive Social)	7,200	7,200
CW-DropBox Software as a Subscription	6,000	6,000
LG-Research & Case Law (Lexis Nexis)	9,500	9,500
LG-Research & Case Law (Lexis Nexis)	9,480	9,480
PD - Lexipol Subscription (Approved 2023/2024 Mid-Biennium Budget Adj)	\$26,000	\$26,000
PD-Axon ALPR Reader & Livestream	74,528	74,528
PD-Flock Cameras	108,000	108,000

**2025/2026 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.42.001 Telecommunications</b>	<b>325,850</b>	<b>325,850</b>
CW-Primary Internet Gateway Via Opticfusion	20,000	20,000
CW-Secondary Internet Gateway & Guest Network	11,000	11,000
PD-Back Up Satellite Phone For Emergencies	600	600
PD-Phone-Special Operations 3 Secure Dsl Circuits	1,600	1,600
Phone Service - Century Link	17,000	17,000
Phone Service - Allstream	20,000	20,000
PD-TV/HD Receiver - Dish Network	2,200	2,200
CW-Cell-Svcs-ATT	195,000	195,000
CD-CED+ Velocity Technology - Govolution	1,000	1,000
PD-AirTime - Mackay Communications	700	700
WAN User, LINX User	12,000	12,000
PK/REC - Boat Launch Payment (Ventek)	3,750	3,750
GPS - Verizon	3,000	3,000
CW-Internet GPS/Data- Verizon	22,000	22,000
CW-Cellular - Verizon	16,000	16,000
<b>503.0000.04.518.80.43.001 Transportation</b>	<b>500</b>	<b>500</b>
Airfare	500	500
<b>503.0000.04.518.80.43.002 Lodging</b>	<b>1,250</b>	<b>1,250</b>
Interop Conference (CIO)	500	500
Association Of County & City Spring Conference	375	375
Association Of County & City Fall Conference	375	375
<b>503.0000.04.518.80.43.004 Conference Meals</b>	<b>300</b>	<b>300</b>
Interop Conference (CIO)	150	150
Association Of County & City Spring Conference	75	75
Association Of County & City Fall Conference	75	75
<b>503.0000.04.518.80.48.002 Computer Hardware Maintenance</b>	<b>174,160</b>	<b>174,160</b>
CW-Archival & Backup Storage Device (Tape Drive)	3,900	3,900
CW-City Hall Primary Data Center Battery Backup	4,200	4,200
CW-Co Location (Offsite Disaster Recovery)	7,300	7,300
CW-Council Chamber	5,000	5,000
CW-Firewall Annual Maintenance Agreements	19,000	19,000
CW-Network Infrastructure Hardware Switches	40,000	40,000
CW-Network Switching & Wireless Infrastructure	34,200	34,200
CW-Primary Storage System (San) (EMC)	27,660	27,660
CW-Server Maintenance	6,000	6,000
CW-Shoretel Phone System	14,400	14,400
MC-One Part Continuous Form Paper Separator	2,500	2,500
PD-HiDef Patrol Car Cameras	10,000	10,000

**2025/2026 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.48.003 Computer Software Maintenance</b>	<b>565,225</b>	<b>617,225</b>
AD-Tax & License Compliance Software	1,600	1,600
CD-Online Web Permitting Solution & Hosting	4,500	4,500
CD-Velocity Technology - Govolution	1,000	1,000
CW-2 Factor Authentication (Safenet)	13,000	13,000
CW-City Council Chambers Technology M&O	5,000	5,000
CW-Crowdstrike Endpoint Detection & Response (Cybersecurity)	80,000	80,000
CW-Cybersecurity Education/Awareness (KnowBE4)	12,000	12,000
CW-Disaster Recovery Colocation (Flexential)	23,300	23,300
CW-Document Management	57,500	57,500
CW-Email Archival & Retention Solution	8,500	8,500
CW-Enterprise Backup & Archival Solution (Veeam)	9,000	9,000
CW-GIS Geographic Information Systems Software (ESRI)	10,000	10,000
CW-IT Management Software For Monitoring (WhatsUp Gold)	4,500	4,500
CW-Manage Engine Helpdesk/AD Audit	6,000	6,000
CW-Managed Engine Helpdesk/AD Audit (Zoho)	8,000	8,000
CW-Mobile VPN (Virtual Private Network)	12,000	12,000
CW-Papercut Print Management	3,000	3,000
CW-Phone System Enhanced Reporting Solution	1,300	1,300
CW-RecoverPoint Replication (EMC)	4,000	4,000
CW-Remote Access & Workstation Virtualization	6,000	6,000
CW-Remote Access Access (FortiNAC/Fortinet)	1,500	1,500
CW-Server Virtualization Infrastructure	10,000	10,000
CW-Video Surveillance M&O	10,000	10,000
CW-Vulnerability & Penetration System M&O	18,500	18,500
CW-Website Firewall (ShieldX)	15,000	15,000
GIS View/Edit Licenses	2,000	2,000
HR-Building Access Program (EPI Suite 6.X Classic, Pro)	1,500	1,500
HR-Online Human Resource Software & Solutions	12,000	12,000
LG-Audio/Video Redaction Software (Veritone)	10,000	10,000
LG-Document Redaction Software (Rapid Review)	8,825	8,825
LG-Legal Paperless System M&O (LawBase)	5,800	5,800
LG-Public Records Management (Next Request)	28,000	28,000
MC-AV CaptureAll Audio recording	5,000	5,000
MC-Court Paperless System M&O	9,700	9,700
PD-2 Factor Authentication, Netmotion Software Licenses	20,000	20,000
PD-Biometric Identity Verification & Enrollment (Fingerprint Scanner)	1,200	1,200
PD-BluePeak Logic Inc.	3,600	3,600
PD-Cellebrite System (35 Licenses)	9,900	9,900
PD-Collecting, Managing & Reporting Of Records (PowerDMS)	6,500	6,500
PD-Crimereports Community Engagement Software (Public Engine)	7,200	7,200
PD-Fleet & Equipment Maintenance Software	1,400	1,400
PD-Internal Affairs Professional Standards	3,000	3,000
PD-Law Enforcement Computer Forensic Tool Kit	1,200	1,200
PD-Law Enforcement Evidence System Web/Mobile	7,200	7,200
PD-Law Enforcement Evidence System-Digital Media (DigitalOnQ)	6,000	6,000
PD-Law Enforcement Evidence Tracking System (FileOnQ)	10,600	10,600
PD-Online Investigation System (Leadsonline)	7,500	7,500

**2025/2026 Budget Detail**  
**Administrative Services - Information Technology**  
**Ongoing Budget**

<b>503.0000.04.518.80.48.003 Computer Software Maintenance (continued)</b>		
PD-Oxygen Forensic Cell Phone Data Extraction	1,000	1,000
PD-Planit Messaging	3,000	3,000
PD-Probation Case Management System (Caseload Pro)	1,900	1,900
PD-Property & Ownership Search Engine (Realquest)	300	300
PD-Software For Background Checks	1,200	1,200
6-Year Strategic Plan - 503.0003 Additional Wireless Access Points ((Wi-Fi)	12,000	22,000
6-Year Strategic Plan - 503.0009 Expand Video Surveillance	12,000	24,000
6-Year Strategic Plan - 503.0029 Storage Area Network (SAN)	-	30,000
PW-Cell/Cloud Services for Traffic Signal Controllers	10,000	10,000
PW-FLIR Traffic Camera M&O	7,500	7,500
PW-Pavement Management Software (Street Saver)	4,000	4,000
PW-Traffic Planning, Management & Analysis System	4,500	4,500
PW-TrafficWare	14,500	14,500
<b>503.0000.04.518.80.49.001 Membership Dues</b>		
Association of County And City Info Systems	200	200
<b>503.0000.04.518.80.49.003 Registration</b>		
Interop Conference (CIO)	2,500	2,500
Association of County & City Info Systems Spring Conference	125	125
Association off County & City Info Fall Conference	125	125
Microsoft/Security Training Class	1,500	1,500
<b>503.0000.04.518.80.49.004 Subscriptions</b>		
CM-Digital Imaging & Editing Software	1,220	1,220
6-Year Strategic Plan - Cybersecurity / Disaster Recovery as a Service (DRaaS)	60,000	60,000
6-Year Strategic Plan - Cybersecurity / End Point Detection & Response	80,000	80,000
6-Year Strategic Plan - Cybersecurity / Managed Services Provider	110,000	110,000
6-Year Strategic Plan - Cybersecurity / Expand Cloud Computing Services	50,000	50,000
CW-All City of Lakewood Internet Domain Names	700	700
CW-Pandora Business	400	400
CW-Secure Web Certificates For City Hosted Websites	1,000	1,000
PK-Boat Launch Credit Card System & Tools	700	700

**2025/2026 Budget Detail**  
**Administrative Services - Information Technology**  
**1-Time Budget**

	Year 2025	Year 2026
	<b>\$885,340</b>	<b>\$995,340</b>
<b>1-Time Programs</b>	<b>575,340</b>	<b>575,340</b>
503.0063 PD-Axon Tasers & Body Worn Cameras	286,200	286,200
503.xxx PD-Axon Interview Room	50,000	50,000
503.xxxx Axon In-Car Cameras	105,390	105,390
503.xxxx Contracted Services for ERP System	133,750	133,750
<b>6-Year Strategic Plan Items</b>	<b>310,000</b>	<b>420,000</b>
503.0003 Add & Replace Wireless Access Points ((Wi-Fi)	60,000	50,000
503.0009 Replace & Expand Video Surveillance	60,000	60,000
503.0011 Servers/Host Replacement	30,000	15,000
503.0015 Computer Replacement	145,000	145,000
503.0029 Storage Area Network (SAN)	-	150,000
503.0045 Copier Replacement	15,000	-

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# **Budget Detail**

## **Planning & Public Works**

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**2025/2026 Budget Detail**  
**Planning & Public Works - Building & Site Development**  
**Ongoing Budget**

<b>Building</b>	<b>Year 2025</b>	<b>Year 2026</b>
	<b>\$267,965</b>	<b>\$267,965</b>
<b>001.0000.07.558.50.31.001 Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
General Operating Supplies	\$1,000	\$1,000
<b>001.0000.07.558.50.31.008 Uniforms</b>	<b>\$600</b>	<b>\$600</b>
Building Official Uniforms	\$600	\$600
<b>001.0000.07.558.50.35.001 Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
Small Tools & Minor Equipment	\$500	\$500
<b>001.0000.07.558.50.35.004 Furniture Equipment</b>	<b>\$500</b>	<b>\$500</b>
Furniture Equipment	\$500	\$500
<b>001.0000.07.558.50.41.001 Professional Services</b>	<b>\$259,500</b>	<b>\$259,500</b>
Special Inspections	\$5,000	\$5,000
Fire Marshal Contract	\$236,000	\$236,000
Lakewood Water District Backflow Prevention Program	\$18,500	\$18,500
<b>001.0000.07.558.50.43.002 Lodging Charges</b>	<b>\$400</b>	<b>\$400</b>
Training	\$400	\$400
<b>001.0000.07.558.50.43.003 Mileage Reimbursements</b>	<b>\$230</b>	<b>\$230</b>
Training & Meetings	\$230	\$230
<b>001.0000.07.558.50.43.004 Conference Meals</b>	<b>\$130</b>	<b>\$130</b>
Training	\$130	\$130
<b>001.0000.07.558.50.43.005 Parking Reimbursements</b>	<b>\$40</b>	<b>\$40</b>
Training & Meetings	\$40	\$40
<b>001.0000.07.558.50.49.001 Memberships &amp; Dues</b>	<b>\$1,305</b>	<b>\$1,305</b>
International Code Council Certification	\$865	\$865
International Code Council Membership	\$240	\$240
Washington Association of Building Officials	\$200	\$200
<b>001.0000.07.558.50.49.003 Registration</b>	<b>\$2,860</b>	<b>\$2,860</b>
First Aid/CPR	\$100	\$100
Individual Training Classes	\$960	\$960
Washington Association of Building Officials - Annual Meeting	\$100	\$100
Washington Association of Building Officials - Educational Institute - 2 Attendees	\$1,600	\$1,600
Washington Association of Building Officials - Spring/Winter	\$100	\$100
<b>001.0000.07.558.50.49.005 Printing &amp; Binding</b>	<b>\$900</b>	<b>\$900</b>
Printing & Binding	\$900	\$900

**2025/2026 Budget Detail**  
**Planning & Public Works - Planning**  
**Ongoing Budget**

	Year 2025	Year 2026
<b>Current Planning</b>	<b>\$37,490</b>	<b>\$37,490</b>
<b>001.0000.07.558.60.31.001 Office &amp; Operating Supplies</b>	<b>\$1,050</b>	<b>\$1,050</b>
General Office & Operating Supplies	\$1,050	\$1,050
<b>001.0000.07.558.60.35.004 Furniture Equipment</b>	<b>\$600</b>	<b>\$600</b>
Furniture Equipment	\$600	\$600
<b>001.0000.07.558.60.41.001 Professional Services</b>	<b>\$7,500</b>	<b>\$7,500</b>
Contract Services As Needed For Special Projects	\$3,500	\$3,500
Historic Preservation Consultant	\$4,000	\$4,000
<b>001.0000.07.558.60.41.007 Hearing Examiner</b>	<b>\$10,000</b>	<b>\$10,000</b>
Hearing Examiner Services	\$10,000	\$10,000
<b>001.0000.07.558.60.43.001 Airfare</b>	<b>\$400</b>	<b>\$400</b>
Airfare (In-State)	\$400	\$400
<b>001.0000.07.558.60.43.002 Lodging Charges</b>	<b>\$2,000</b>	<b>\$2,000</b>
American Planning Association of Washington (APA-WA)	\$800	\$800
Planning Association of Washington (PAW) Conference	\$600	\$600
APA/PAW Director's Conference	\$600	\$600
<b>001.0000.07.558.60.43.003 Mileage Reimbursements</b>	<b>\$200</b>	<b>\$200</b>
Training And Meeting	\$200	\$200
<b>001.0000.07.558.60.43.004 Conference Meals</b>	<b>\$1,095</b>	<b>\$1,095</b>
American Planning Association of Washington (APA-WA)	\$450	\$450
Planning Association of Washington (PAW) Conference	\$425	\$425
APA/PAW Director's Conference	\$220	\$220
<b>001.0000.07.558.60.43.005 Parking Reimbursements</b>	<b>\$170</b>	<b>\$170</b>
Training and Meetings	\$170	\$170
<b>001.0000.07.558.60.43.006 Car Rental, Taxi &amp; Shuttle</b>	<b>\$150</b>	<b>\$150</b>
Reimbursements	\$150	\$150
<b>001.0000.07.558.60.44.001 Advertising</b>	<b>\$8,500</b>	<b>\$8,500</b>
Advertising / Public Notices	\$8,500	\$8,500
<b>001.0000.07.558.60.49.001 Memberships &amp; Dues</b>	<b>\$1,670</b>	<b>\$1,670</b>
American Defense Communities	\$240	\$240
American Planning Association	\$980	\$980
Planning Association off Washington	\$450	\$450

**2025/2026 Budget Detail**  
**Planning & Public Works - Planning**  
**Ongoing Budget**

<b>001.0000.07.558.60.49.003 Registration</b>	<b>\$2,155</b>	<b>\$2,155</b>
Planning Association of Washington	\$450	\$450
American Planning Association (APA-WA) Conference	\$790	\$790
Planning Association of Washington Director's Conference	\$530	\$530
Planner Education & Training	\$150	\$150
Planner Continuing Education Credits	\$235	\$235
<b>001.0000.07.558.60.49.005 Printing &amp; Binding</b>	<b>\$2,000</b>	<b>\$2,000</b>
Printing & Binding	\$2,000	\$2,000

**2025/2026 Budget Detail**  
**Planning & Public Works - Planning**  
**1-Time Budget**

	Year 2025	Year 2026
<b>Current Planning</b>	<b>\$22,408</b>	<b>\$27,393</b>
<b>001.9999.07.558.60.49.001 Membership Dues</b>	<b>\$22,408</b>	<b>\$27,393</b>
SSHA <sup>3</sup> P Contribution	\$22,408	\$27,393

**2025/2026 Budget Detail**  
**Planning & Public Works - Economic Development**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$142,155</b>	<b>\$157,475</b>
<b>001.0000.13.558.70.31.001 Office &amp; Operating Supplies</b>	<b>\$505</b>	<b>\$505</b>
Business Showcase Frames - Otv 12	\$265	\$265
General	\$240	\$240
<b>001.0000.13.558.70.31.005 Meeting Meals</b>	<b>\$500</b>	<b>\$500</b>
Meeting Meals With Developers And New Business	\$500	\$500
<b>001.0000.13.558.70.41.001 Professional Services</b>	<b>\$105,120</b>	<b>\$120,440</b>
Media, Re-Imaging, Editorials, Trade Publication	\$1,600	\$1,600
Increase Economic Development Expansion & Retention, Funded by Business License Fee Increase	\$103,520	\$118,840
<b>001.0000.13.558.70.41.078 Tacoma/Pierce County Economic Development Board</b>	<b>\$25,000</b>	<b>\$25,000</b>
Tacoma/Pierce County Economic Development Board	\$25,000	\$25,000
<b>001.0000.13.558.70.43.001 Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
International Economic Development Council Airfare	\$500	\$500
<b>001.0000.13.558.70.43.002 Lodging Charges</b>	<b>\$585</b>	<b>\$585</b>
International Economic Development Council	\$585	\$585
<b>001.0000.13.558.70.43.004 Conference Meals</b>	<b>\$200</b>	<b>\$200</b>
International Economic Development Council	\$200	\$200
<b>001.0000.13.558.70.43.005 Parking Reimbursements</b>	<b>\$200</b>	<b>\$200</b>
Other Meetinas And Workshops	\$50	\$50
Tacoma Regional Convention & Visitor Bureau	\$150	\$150
<b>001.0000.13.558.70.44.001 Advertising</b>	<b>\$800</b>	<b>\$800</b>
Local Publications	\$800	\$800
<b>001.0000.13.558.70.49.001 Memberships &amp; Dues</b>	<b>\$5,060</b>	<b>\$5,060</b>
International Council Of Shopping Centers	\$100	\$100
Washinton Economic Development Assoc.	\$400	\$400
New Clear Zone Parcel Purchases	\$1,260	\$1,260
Woodworth Industrial Park Dues - Lots 8, 17, 18, 19, 20	\$3,300	\$3,300
<b>001.0000.13.558.70.49.003 Registration</b>	<b>\$2,390</b>	<b>\$2,390</b>
Economic Development Board - Annual Meeting - Two Attendees	\$170	\$170
International Economic Development Annual Conference	\$720	\$720
Lakewood Chamber Of Commerce Monthly Meetings	\$300	\$300
Summits, Workshops, Annual Meetings	\$350	\$350
Tacoma Regional Convention & Visitors Bureau Retreat	\$200	\$200
Webinar Trainings	\$150	\$150
WA Economic Development Assoc. Spring/Summer Conference	\$500	\$500
Economic Development Board Annual - Gold Sponsorship	\$6,000	\$6,000
Economic Development Board Annual - Gold Sponsorship	(\$6,000)	(\$6,000)
<b>001.0000.13.558.70.49.004 Subscription</b>	<b>\$1,295</b>	<b>\$1,295</b>
On-line Property Search	\$1,200	\$1,200
Business Journal	\$95	\$95

**2025/2026 Budget Detail**  
**Planning & Public Works - Engineering & Capital**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$46,400	\$56,700
<b>101.0000.21.542.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
Grout & Gloves		\$200	\$200
Batteries for School Zone Flashers		\$435	\$435
Relays for School Flashers		\$90	\$90
Cross Walk Safty Flags		\$200	\$200
Paint		\$75	\$75
<b>101.0000.21.542.50.41.001</b>	<b>Professional Services</b>	<b>\$5,000</b>	<b>\$5,000</b>
For Bridge Repair/Inspections		\$5,000	\$5,000
<b>101.0000.21.542.64.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,250</b>	<b>\$2,250</b>
Various Operations & Maintenance Equipment for Inspectors, Etc.		\$2,250	\$2,250
<b>101.0000.21.543.10.31.005</b>	<b>Meeting Meals Expense</b>	<b>\$250</b>	<b>\$250</b>
Including The Pierce Co. Utility Coordination		\$250	\$250
<b>101.0000.21.543.10.43.001</b>	<b>Transportation</b>	<b>\$500</b>	<b>\$500</b>
Construction Inspection Standards Training for 3 Employees		\$300	\$300
WSDOT Sponsored Transportation Conference for 2 Employees		\$200	\$200
<b>101.0000.21.543.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$100</b>	<b>\$100</b>
CDL Relicensing, Medical Exams, And Other Costs		\$100	\$100
<b>101.0000.21.543.10.49.003</b>	<b>Registration</b>	<b>\$500</b>	<b>\$500</b>
Construction Inspection Standards Training for 3 Employees		\$300	\$300
WSDOT Sponsored Transportation Conference for 2 Employees		\$200	\$200
<b>101.0000.21.543.30.11.900</b>	<b>Commute Trip Reduction</b>	<b>\$3,000</b>	<b>\$3,000</b>
Commute Trip Reduction		\$3,000	\$3,000
<b>101.0000.21.543.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,250</b>	<b>\$1,250</b>
Office & Operating Supplies		\$1,250	\$1,250
<b>101.0000.21.543.30.31.004</b>	<b>Office Publications</b>	<b>\$50</b>	<b>\$50</b>
Publications Needed		\$50	\$50
<b>101.0000.21.543.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$300</b>	<b>\$300</b>
Office Tools		\$100	\$100
Equipment Needed For Projects		\$200	\$200



**2025/2026 Budget Detail**  
**Planning & Public Works - Engineering & Capital**  
**Ongoing Budget**

<b>101.0000.21.543.30.41.001</b>	<b>Professional Services</b>	<b>\$100</b>	<b>\$100</b>
Consultants, Private Vendor, Print Or Copy Plans,		\$100	\$100
<b>101.0000.21.543.30.43.001</b>	<b>Transportation Charges</b>	<b>\$100</b>	<b>\$100</b>
Local Conference for Traffic Engineer		\$100	\$100
<b>101.0000.21.543.30.49.001</b>	<b>Memberships/Dues</b>	<b>\$300</b>	<b>\$300</b>
General Administrative Personnel		\$300	\$300
<b>101.0000.21.543.30.49.003</b>	<b>Registration</b>	<b>\$100</b>	<b>\$100</b>
Institute of Transportation Engineers (ITE) Conference for Traffic Engineer		\$100	\$100
<b>101.0000.21.543.30.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$100</b>	<b>\$100</b>
Forms and Copies		\$100	\$100
<b>101.0000.21.544.20.11.002</b>	<b>Overtime</b>	<b>\$1,500</b>	<b>\$1,500</b>
Overtime For Engineering Functions		\$1,500	\$1,500
<b>101.0000.21.544.20.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$5,000</b>	<b>\$15,000</b>
Conduct Pavement Management Ratings Every 2 Years		\$0	\$15,000
Database Maintenance in Odd Number Years		\$5,000	\$0
<b>101.0000.21.544.20.11.900</b>	<b>Commute Trip Reduction</b>	<b>\$300</b>	<b>\$300</b>
Commute Trip Reduction		\$300	\$300
<b>101.0000.21.544.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
Engineering Operational Supplies		\$2,000	\$2,000
<b>101.0000.21.544.20.31.004</b>	<b>Publications</b>	<b>\$0</b>	<b>\$300</b>
Engineering Publications - WSDOT Standard Specs Every Other Year		\$0	\$300
<b>101.0000.21.544.20.31.008</b>	<b>Work Gear</b>	<b>\$1,500</b>	<b>\$1,500</b>
Work & Safety Gear For Engineering Division		\$1,500	\$1,500
<b>101.0000.21.544.20.41.001</b>	<b>Professional Services</b>	<b>\$12,100</b>	<b>\$12,100</b>
Consultants, Private Vendor, Print Or Copy Plans,		\$1,100	\$1,100
Consultant for Traffic Counts		\$10,000	\$10,000
Sound Transit Rent Permit BPW Vicinity - PX85-16078 (for Equipment in RR ROW)		\$1,000	\$1,000
<b>101.0000.21.544.20.43.001</b>	<b>Transportation</b>	<b>\$300</b>	<b>\$300</b>
Project Management Seminar for 3 Project Managers		\$300	\$300
<b>101.0000.21.544.20.49.001</b>	<b>Memberships/Dues</b>	<b>\$3,200</b>	<b>\$3,200</b>
Other Agencies And Groups		\$200	\$200
Professional Engineering Licensing and American Public Works Association		\$500	\$500
Pavement Management Program - MDC/Street		\$2,500	\$2,500

**2025/2026 Budget Detail**  
**Planning & Public Works - Engineering & Capital**  
**Ongoing Budget**

<b>101.0000.21.544.20.49.003</b>	<b>Registration</b>	<b>\$5,600</b>	<b>\$5,600</b>
	National American Public Works Association (APWA) Conference for Director	\$1,000	\$1,000
	2 State American Public Works Association (APWA) Conferences for Director	\$1,000	\$1,000
	1 State American Public Works Association (APWA) Conferences for CIP Manager	\$800	\$800
	4 State American Public Works Association (APWA) Conferences for CIP Manager	\$2,300	\$2,300
	Administrative Staff Training	\$500	\$500

**2025/2026 Budget Detail**  
**Planning & Public Works - SWM Engineering Services**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$620,849</b>	<b>\$620,849</b>
<b>401.0000.41.531.10.11.002</b>	<b>Overtime</b>	<b>\$2,500</b>	<b>\$2,500</b>
After Hours Flood Response And Weekend Work		\$2,500	\$2,500
<b>401.0000.41.531.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
Operational Supplies		\$1,000	\$1,000
<b>401.0000.41.531.10.31.004</b>	<b>Office Publications</b>	<b>\$100</b>	<b>\$100</b>
Office Publications		\$100	\$100
<b>401.0000.41.531.10.31.007</b>	<b>Maps</b>	<b>\$100</b>	<b>\$100</b>
Maps		\$100	\$100
<b>401.0000.41.531.10.31.008</b>	<b>Work Gear</b>	<b>\$1,000</b>	<b>\$1,000</b>
Work Gear For 3 Employees		\$1,000	\$1,000
<b>401.0000.41.531.10.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
Tool/Equipment Supplies		\$250	\$250
Tools/Equipment For Projects, Inspections		\$250	\$250
<b>401.0000.41.531.10.35.004</b>	<b>Furniture &amp; Equipment</b>	<b>\$500</b>	<b>\$500</b>
Furniture Equipment		\$500	\$500
<b>401.0000.41.531.10.41.001</b>	<b>Professional Services</b>	<b>\$186,484</b>	<b>\$186,484</b>
General Services		\$10,000	\$10,000
Lab Testing Of Water And Soil Samples		\$15,000	\$15,000
Clover Creek Gauging Station Operating Costs-Us		\$9,500	\$9,500
NPDES Permit Fee - WA State Dept of Ecology		\$27,725	\$27,725
NPDES Permit Fee - WA State Dept of Ecology		\$1,275	\$1,275
Pierce County SWM Billing Services		\$58,200	\$58,200
Pierce County SWM Billing Services		\$9,284	\$9,284
Pierce County Chambers-Clover Watershed Small		\$10,000	\$10,000
Regional Stormwater Monitoring Program - WA State		\$40,000	\$40,000
Sound Transit Railroad Crossing Permits For 4 Storm		\$4,000	\$4,000
Dam Inspection Fee Department of Ecology		\$1,500	\$1,500

**2025/2026 Budget Detail**  
**Planning & Public Works - SWM Engineering Services**  
**Ongoing Budget**

<b>401.0000.41.531.10.43.001</b>	<b>Transportation</b>	<b>\$800</b>	<b>\$800</b>
	Lodging Costs For Spring And Fall APWA State	\$600	\$600
	Meal Costs For Employee Training (10 Employees)	\$200	\$200
<b>401.0000.41.531.10.44.001</b>	<b>Advertising</b>	<b>\$500</b>	<b>\$500</b>
	Advertising	\$500	\$500
<b>401.0000.41.531.10.44.002</b>	<b>Interfund Utility Tax</b>	<b>\$321,960</b>	<b>\$321,960</b>
	Utility Tax On Swm Fees (6%) of Gross Storm Drainage Fees	\$284,700	\$284,700
	Utility Tax On Swm Fees (6%) of Gross Storm Drainage Fees	\$37,260	\$37,260
<b>401.0000.41.531.10.44.003</b>	<b>B &amp; O Taxes to the State</b>	<b>\$93,905</b>	<b>\$93,905</b>
	B&O Taxes On SWM Fees Revenue	\$83,000	\$83,000
	B&O Taxes On SWM Fees Revenue	\$10,905	\$10,905
<b>401.0000.41.531.10.44.005</b>	<b>Other Taxes</b>	<b>\$1,000</b>	<b>\$1,000</b>
	SWM Charges On SWM-Owned Properties	\$1,000	\$1,000
<b>401.0000.41.531.10.47.005</b>	<b>Electricity Charges</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Electricity Charges	\$2,000	\$2,000
<b>401.0000.41.531.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Engineering License Renewals (2 FTEs); APWA	\$1,500	\$1,500
<b>401.0000.41.531.10.49.003</b>	<b>Registration</b>	<b>\$4,500</b>	<b>\$4,500</b>
	Registration For APWA Conferences & Other	\$4,500	\$4,500
<b>401.0000.41.531.10.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$500</b>	<b>\$500</b>
	Printing And Binding	\$500	\$500
<b>401.0000.41.531.10.49.011</b>	<b>Special Events</b>	<b>\$2,000</b>	<b>\$2,000</b>
	National Pollutant Discharge Elimination System	\$2,000	\$2,000

# **Budget Detail**

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

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**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Administration**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$6,900	\$6,900
<b>001.0000.11.571.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$50</b>	<b>\$50</b>
General Office Supplies		\$50	\$50
<b>001.0000.11.571.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$1,250</b>	<b>\$1,250</b>
Washington Recreation & Park Association		\$1,250	\$1,250
<b>001.0000.11.571.10.43.002</b>	<b>lodging</b>	<b>\$250</b>	<b>\$250</b>
Washington Recreation & Park Association Annual Conference		\$250	\$250
<b>001.0000.11.571.10.44.003</b>	<b>B&amp;O Taxes to State</b>	<b>\$5,000</b>	<b>\$5,000</b>
B&O Taxes		\$5,000	\$5,000
<b>001.0000.11.571.10.49.003</b>	<b>Registration</b>	<b>\$350</b>	<b>\$350</b>
Washington Recreation & Park Association Annual Conference		\$350	\$350

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Administration**  
**1-Time Budget**

	Year 2025	Year 2026
	\$0	\$25,000
<b>001.9999.11.571.10.41.001</b>	<b>\$0</b>	<b>\$25,000</b>
30th Anniversary Celebration	\$0	\$25,000



**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Human Services**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$538,062	\$553,106
<b>001.0000.11.565.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$300</b>	<b>\$300</b>
	Supplies to Support the Lakewood Community	\$300	\$300
<b>001.0000.11.565.10.31.005</b>	<b>Meeting Meals</b>	<b>\$200</b>	<b>\$200</b>
	Human Services Funding Advisory Board & Community Collaboration Deliberation	\$200	\$200
<b>001.0000.11.565.10.41.001</b>	<b>Professional Services</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Lakewood MultiCultural Coalition	\$6,000	\$6,000
<b>001.0000.11.565.10.41.020</b>	<b>Human Services</b>	<b>\$510,000</b>	<b>\$524,000</b>
	General Fund Contribution to Human Services Programs	\$440,000	\$440,000
	General Fund Contribution to Human Services Programs	\$70,000	\$84,000
<b>001.0000.11.565.10.43.001</b>	<b>Transportation</b>	<b>\$150</b>	<b>\$150</b>
	Training for Human Services Coordinator	\$150	\$150
<b>001.0000.11.565.10.43.003</b>	<b>Mileage</b>	<b>\$120</b>	<b>\$120</b>
	Site Visits	\$120	\$120
<b>001.0000.11.565.10.43.005</b>	<b>Parking</b>	<b>\$50</b>	<b>\$50</b>
	Site Visits and Meetings	\$50	\$50
<b>001.0000.11.565.10.44.004</b>	<b>Pierce County Liquor Excise</b>	<b>\$20,842</b>	<b>\$21,886</b>
	2% Liquor Requirement	\$17,580	\$17,580
	2% Liquor Requirement	\$3,262	\$4,306
<b>001.0000.11.565.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$200</b>	<b>\$200</b>
	Pierce County Human Services Coalition	\$200	\$200
<b>001.0000.11.565.10.49.005</b>	<b>Printing and Binding</b>	<b>\$0</b>	<b>\$0</b>
	Lakewood Promise Newsletter - 3 Issues plus Spanish Version	\$8,000	\$8,000
	Lakewood Promise Newsletter - 3 Issues plus Spanish Version	-\$8,000	-\$8,000
<b>001.0000.11.565.10.49.003</b>	<b>Registration</b>	<b>\$200</b>	<b>\$200</b>
	Pierce County Homeless Coalition or Mental Health Conferences	\$200	\$200

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Recreation**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$162,890	\$162,890
<b>001.0000.11.571.20.11.002</b>	<b>Overtime</b>	<b>\$1,000</b>	<b>\$1,000</b>
Overtime For Events		\$1,000	\$1,000
<b>001.0000.11.571.20.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$96,130</b>	<b>\$96,130</b>
Special Events, Afterschool & Summer Programs, Lifeguards, Officials, Youth Sports		\$96,130	\$96,130
<b>001.0000.11.571.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$11,230</b>	<b>\$11,230</b>
Summer Camp, After School and Art Program Supplies, Sports Equipment & Field Trips		\$11,230	\$11,230
<b>001.0000.11.571.20.31.008</b>	<b>Uniforms</b>	<b>\$800</b>	<b>\$800</b>
Staff Uniforms		\$800	\$800
<b>001.0000.11.571.20.31.050</b>	<b>Special Event Supplies</b>	<b>\$16,900</b>	<b>\$16,900</b>
Decorations, Arts & Crafts, Trophies, Logistic Supplies for Truck & Tractor day, Fun Runs, Tree Lighting, Father Daughter Dance, Kids Fishing Event & Math Relay		\$19,900	\$19,900
Decorations, Arts & Crafts, Trophies, Logistic Supplies for Truck & Tractor day, Fun Runs, Tree Lighting, Father Daughter Dance, Kids Fishing Event & Math Relay		(\$3,000)	(\$3,000)
<b>001.0000.11.571.20.41.001</b>	<b>Professional Services</b>	<b>\$29,500</b>	<b>\$29,500</b>
Instructors, performers, Sanitation and special Services For Programs		\$2,500	\$2,500
After-School and summer Program Transportation - Field Trip Buses		\$7,000	\$7,000
Pierce County Specialized Services		\$20,000	\$20,000
<b>001.0000.11.571.20.41.082</b>	<b>Special Event Professional Services</b>	<b>\$5,780</b>	<b>\$5,780</b>
Entertainment, Sanitation, Staging, Officials, Safety		\$5,780	\$5,780
<b>001.0000.11.571.20.49.003</b>	<b>Registration</b>	<b>\$800</b>	<b>\$800</b>
Staff Training Opportunities - WRPA Leadership Summit & Annual Conference		\$800	\$800
<b>001.0000.11.571.20.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$750</b>	<b>\$750</b>
Marketing/Advertising - Flyers, Camps, Youth Sports		\$750	\$750

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/SummerFest**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$14,950	\$13,450
<b>001.0000.11.571.21.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$900</b>	<b>\$900</b>
2 Rec Leaders & 5 Rec Assts For Setup & Takedown		\$900	\$900
<b>001.0000.11.571.21.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$500</b>	<b>\$500</b>
Office & Operating Supplies		\$500	\$500
<b>001.0000.11.571.21.41.001</b>	<b>Professional Services</b>	<b>\$7,000</b>	<b>\$7,000</b>
Screen, Stage Sound, Musicians & Entertainment		\$7,000	\$7,000
<b>001.0000.11.571.21.44.001</b>	<b>Advertising</b>	<b>\$6,550</b>	<b>\$5,050</b>
Poster, Flyer & Bus Advertisements		\$9,050	\$9,050
Poster, Flyer & Bus Advertisements		(\$2,500)	(\$4,000)

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/Farmers Market**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$58,000	\$58,000
<b>001.0000.11.571.22.11.011</b>	<b>Temporary Worker Wages</b>	<b>\$19,580</b>	<b>\$19,580</b>
Rec Assistant For Setup And Takedown		\$3,580	\$3,580
Program Support & Coordination		\$16,000	\$16,000
<b>001.0000.11.571.22.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$4,500</b>	<b>\$4,500</b>
Garbage Bags, Paper, Logistic Supplies for Farmers Market		\$4,500	\$4,500
<b>001.0000.11.571.22.41.001</b>	<b>Professional Services</b>	<b>\$23,000</b>	<b>\$23,000</b>
Live Entertainment		\$23,000	\$23,000
<b>001.0000.11.571.22.43.002</b>	<b>Lodging</b>	<b>\$270</b>	<b>\$270</b>
WA Farmers Market Assoc. Conference		\$270	\$270
<b>001.0000.11.571.22.44.001</b>	<b>Advertising</b>	<b>\$10,000</b>	<b>\$10,000</b>
Marketing, Advertising, Print, Radio, Media		\$15,000	\$15,000
Marketing, Advertising, Print, Radio, Media		(\$5,000)	(\$5,000)
<b>001.0000.11.571.22.49.001</b>	<b>Memberships/Dues</b>	<b>\$350</b>	<b>\$350</b>
WA Farmers Market Assoc. Membership		\$350	\$350
<b>001.0000.11.571.22.49.003</b>	<b>Registration</b>	<b>\$300</b>	<b>\$300</b>
WA Farmers Market Assoc. Conference		\$300	\$300

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Senior Center**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$27,400</b>	<b>\$27,400</b>
<b>001.0000.11.569.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Fitness Equip, Furniture, Programs & Event operating supplies	\$4,000	\$4,000
	Fitness Equip, Furniture, Programs & Event operating supplies	(\$2,000)	(\$2,000)
<b>001.0000.11.569.50.41.001</b>	<b>Professional Services</b>	<b>\$25,000</b>	<b>\$25,000</b>
	Instructors For Art, Exercise, Computer Classes	\$25,000	\$25,000
<b>001.0000.11.569.50.45.004</b>	<b>Rentals</b>	<b>\$0</b>	<b>\$0</b>
	Rent and Phone Fees to Pierce County for Senior Center Facility	\$66,635	\$66,635
	Rent and Phone Fees to Pierce County for Senior Center Facility	(\$66,635)	(\$66,635)
<b>001.0000.11.569.50.49.003</b>	<b>Registration</b>	<b>\$400</b>	<b>\$400</b>
	WA Assoc. Of Senior Centers Conference	\$400	\$400

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Park Facilities)**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$204,360</b>	<b>\$204,760</b>
<b>001.0000.11.576.80.11.002 Overtime</b>	<b>\$8,000</b>	<b>\$8,000</b>
Special Events And Storms	\$8,000	\$8,000
<b>001.0000.11.576.80.31.001 Office &amp; Operational Supplies</b>	<b>\$28,000</b>	<b>\$28,000</b>
Irrigation, Janitorial, Turf, And General park maintenance supplies (toilet paper hand towels, cleaners, herbicides, etc.)	\$18,000	\$18,000
Volunteer Graffiti Removal Supplies	\$10,000	\$10,000
<b>001.0000.11.576.80.31.008 Clothing</b>	<b>\$1,860</b>	<b>\$1,860</b>
Raingear For 3 Employees	\$300	\$300
Seasonal Worker Boots And Uniforms	\$60	\$60
Uniforms For Full-Time Employees	\$1,500	\$1,500
<b>001.0000.11.576.80.31.030 Raw Materials</b>	<b>\$12,500</b>	<b>\$12,900</b>
Raw Materials	\$15,000	\$15,000
Raw Materials	(\$2,500)	(\$2,100)
<b>001.0000.11.576.80.35.001 Small Tools &amp; Minor Equipment</b>	<b>\$2,500</b>	<b>\$2,500</b>
Replacement Of Minor Equipment	\$2,500	\$2,500
<b>001.0000.11.576.80.41.001 Professional Services</b>	<b>\$35,000</b>	<b>\$35,000</b>
Janitorial Services For Parks Facilities	\$28,000	\$28,000
Sani-Can	\$7,000	\$7,000
<b>001.0000.11.576.80.44.005 Other Taxes</b>	<b>\$56,000</b>	<b>\$56,000</b>
Surface Water Management Fees - All Other	\$18,110	\$18,110
Surface Water Management Fees - All Other	\$8,240	\$8,240
Surface Water Management Charges - Fort Steilacoom Park	\$17,640	\$17,640
Surface Water Management Charges - Fort Steilacoom Park	\$12,010	\$12,010
<b>001.0000.11.576.80.45.004 Rentals</b>	<b>\$500</b>	<b>\$500</b>
Occasional Use Equipment	\$500	\$500
<b>001.0000.11.576.80.47.001 Water Charges</b>	<b>\$38,000</b>	<b>\$38,000</b>
All Parks Except Fort Steilacoom	\$38,000	\$38,000
<b>001.0000.11.576.80.47.004 Sewer Charges</b>	<b>\$6,200</b>	<b>\$6,200</b>
American Lake, Wards Lake, And Kiawanis Park	\$6,200	\$6,200
<b>001.0000.11.576.80.47.005 Electricity Charges</b>	<b>\$12,500</b>	<b>\$12,500</b>
Restrooms, Shelters, Lighting, And Irrigation	\$12,500	\$12,500

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Park Facilities)**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$204,360</b>	<b>\$204,760</b>
<b>001.0000.11.576.80.48.001 Repairs &amp; Maintenance</b>	<b>\$2,500</b>	<b>\$2,500</b>
Maintenance Equipment For The Parks	\$2,500	\$2,500
<b>001.0000.11.576.80.49.003 Registration</b>	<b>\$800</b>	<b>\$800</b>
Registration	\$800	\$800

2025/2026 Budget Detail

**Parks, Recreation & Community Services - Maintenance (Fort Steilacoom Park)**

Ongoing Budget

		Year 2025	Year 2026
		<b>\$139,900</b>	<b>\$139,900</b>
<b>001.0000.11.576.81.11.002</b>	<b>Overtime</b>	<b>\$4,000</b>	<b>\$4,000</b>
Special Events		\$6,000	\$6,000
Special Events		(\$2,000)	(\$2,000)
<b>001.0000.11.576.81.11.005</b>	<b>On-Call Pay</b>	<b>\$1,700</b>	<b>\$1,700</b>
On Call Pay		\$2,700	\$2,700
On Call Pay		(\$1,000)	(\$1,000)
<b>001.0000.11.576.81.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$28,000</b>	<b>\$28,000</b>
Janitorial, Irrigation, Sanicans & General Maintenance		\$28,000	\$28,000
<b>001.0000.11.576.81.31.008</b>	<b>Clothing</b>	<b>\$3,600</b>	<b>\$3,600</b>
Boots & Uniforms For Five Seasonal Workers		\$300	\$300
Uniforms For Full-Time Field Employees		\$3,300	\$3,300
<b>001.0000.11.576.81.31.030</b>	<b>Raw Materials</b>	<b>\$10,000</b>	<b>\$10,000</b>
Raw Materials		\$10,000	\$10,000
<b>001.0000.11.576.81.35.001</b>	<b>Small Tools</b>	<b>\$1,000</b>	<b>\$1,000</b>
Small Tools		\$1,000	\$1,000
<b>001.0000.11.576.81.41.001</b>	<b>Professional Services</b>	<b>\$13,000</b>	<b>\$13,000</b>
Sanicans		\$13,000	\$13,000
<b>001.0000.11.576.81.45.004</b>	<b>Rentals</b>	<b>\$2,000</b>	<b>\$2,000</b>
Rentals		\$2,000	\$2,000
<b>001.0000.11.576.81.47.001</b>	<b>Water Charges</b>	<b>\$56,000</b>	<b>\$56,000</b>
Irrigation and Restroom Water Charges		\$56,000	\$56,000
<b>001.0000.11.576.81.47.004</b>	<b>Sewer Charges</b>	<b>\$3,000</b>	<b>\$3,000</b>
Sewer Charges for Restroom		\$3,000	\$3,000
<b>001.0000.11.576.81.47.005</b>	<b>Electricity Charges</b>	<b>\$13,600</b>	<b>\$13,600</b>
Electricity		\$13,600	\$13,600
<b>001.0000.11.576.81.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$3,500</b>	<b>\$3,500</b>
Repairs for Equipment to Maintain FSP		\$3,500	\$3,500
<b>001.0000.11.576.81.49.003</b>	<b>Registration</b>	<b>\$500</b>	<b>\$500</b>
Registration		\$500	\$500



2025/2026 Budget Detail

**Parks, Recreation & Community Services - Maintenance (Street Landscape)**

Ongoing Budget

		Year 2025	Year 2026
		<b>\$37,700</b>	<b>\$37,700</b>
<b>001.0000.11.542.70.11.002</b>	<b>Overtime</b>	<b>\$2,900</b>	<b>\$2,900</b>
	Overtime	\$900	\$900
	Overtime	\$2,000	\$2,000
<b>001.0000.11.542.70.11.005</b>	<b>On Call Pay</b>	<b>\$2,400</b>	<b>\$2,400</b>
	On Call Pay	\$1,400	\$1,400
	On Call Pay	\$1,000	\$1,000
<b>001.0000.11.542.70.31.001</b>	<b>Office and Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Purchasing Herbicides	\$2,000	\$2,000
<b>001.0000.11.542.70.31.008</b>	<b>Clothing</b>	<b>\$1,600</b>	<b>\$1,600</b>
	Clothing	\$1,600	\$1,600
<b>001.0000.11.542.70.31.030</b>	<b>Raw Materials</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Fertilizer, Soil, Seed, Irrigation Parts	\$6,000	\$6,000
<b>001.0000.11.542.70.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Replace Minor Equipment As Needed	\$5,000	\$5,000
<b>001.0000.11.542.70.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$17,500</b>	<b>\$17,500</b>
	Repairs and Maintenance	\$2,500	\$2,500
	Colonial Plaza	\$25,000	\$25,000
	Repairs and Maintenance - Reduce Contract, Utilitize Personnel	(\$10,000)	(\$10,000)
<b>001.0000.11.542.70.49.003</b>	<b>Registration</b>	<b>\$300</b>	<b>\$300</b>
	Pesticide CEU'S	\$300	\$300

2025/2026 Budget Detail

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

		Year 2025	Year 2026
		<b>\$1,117,855</b>	<b>\$1,117,855</b>
<b>Roads/Streets Maintenance:</b>			
<b>101.0000.11.542.30.11.002</b>	<b>Overtime</b>	<b>\$10,000</b>	<b>\$10,000</b>
	Overtime	\$10,000	\$10,000
<b>101.0000.11.542.30.11.005</b>	<b>On Call Pay</b>	<b>\$12,000</b>	<b>\$12,000</b>
	Per Collective Bargaining Agreement	\$12,000	\$12,000
<b>101.0000.11.542.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,700</b>	<b>\$2,700</b>
	General Supplies: adhesives, paint, nuts and bolts, cleaners, etc.	\$2,000	\$2,000
	Propane Infrared Burner Supplies	\$700	\$700
<b>101.0000.11.542.30.31.008</b>	<b>Clothing &amp; Uniforms</b>	<b>\$700</b>	<b>\$700</b>
	Per Collective Bargaining Agreement	\$700	\$700
<b>101.0000.11.542.30.31.030</b>	<b>Raw Materials</b>	<b>\$25,000</b>	<b>\$25,000</b>
	Raw Materials: gravel, hotmix asphalt, paint	\$20,000	\$20,000
	Raw Materials: gravel, hotmix asphalt, paint	(\$2,500)	(\$2,500)
	Crack Sealer Supplies	\$7,500	\$7,500
<b>101.0000.11.542.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>
	Blowers, Shovels, Drills, etc.	\$2,000	\$2,000
<b>101.0000.11.542.30.41.001</b>	<b>Professional Services</b>	<b>\$2,400</b>	<b>\$2,400</b>
	Janitorial Services For Public Works O&M Facility	\$2,400	\$2,400
<b>101.0000.11.542.30.41.079</b>	<b>Road Contract</b>	<b>\$4,600</b>	<b>\$4,600</b>
	Road Contract	\$4,600	\$4,600
<b>101.0000.11.542.30.43.001</b>	<b>Transportation Charges</b>	<b>\$200</b>	<b>\$200</b>
	Transportation	\$200	\$200
<b>101.0000.11.542.30.45.004</b>	<b>Rentals</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Equipment Rental	\$2,500	\$2,500
<b>101.0000.11.542.30.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$2,460</b>	<b>\$2,460</b>
	General Repairs & Maintenance	\$2,460	\$2,460
<b>101.0000.11.542.30.49.003</b>	<b>Registration</b>	<b>\$800</b>	<b>\$800</b>
	Registration for classes to maintain licenses	\$800	\$800

## 2025/2026 Budget Detail

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

## Ongoing Budget

**Sidewalks Maintenance:**

<b>101.0000.11.542.61.48.001</b>	<b>Sidewalk Maintenance</b>	<b>\$1,835</b>	<b>\$1,835</b>
	Sidewalk Maintenance	\$1,835	\$1,835

<b>101.0000.11.542.63.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	General Supplies related to street light maintenance	\$1,000	\$1,000

**Street Lighting:**

<b>101.0000.11.542.63.31.030</b>	<b>Raw Materials</b>	<b>\$3,000</b>	<b>\$3,000</b>
	wire, cover plates, electrical supplies	\$3,000	\$3,000

<b>101.0000.11.542.63.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$750</b>	<b>\$750</b>
	Tool/Equipment Supplies	\$500	\$500
	Street Equipment	\$250	\$250

<b>101.0000.11.542.63.47.006</b>	<b>Street Lighting</b>	<b>\$417,460</b>	<b>\$417,460</b>
	Street Lighting Charges	\$417,460	\$417,460

<b>101.0000.11.542.63.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Street Light Repairs	\$50,000	\$50,000

## 2025/2026 Budget Detail

**Parks, Recreation & Community Services - Streets Operations & Maintenance****Ongoing Budget****Traffic Control Devices:**

<b>101.0000.11.542.64.11.002</b>	<b>Overtime</b>	<b>\$4,100</b>	<b>\$4,100</b>
Overtime		\$4,100	\$4,100
<b>101.0000.11.542.64.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$62,000</b>	<b>\$62,000</b>
Sign Maintenance Program		\$48,000	\$48,000
General Supplies to Support Maintenance of Signalized Intersections		\$29,000	\$29,000
General Supplies to Support Maintenance of Signalized Intersections (relocated to Road Contract for Traffic Signals)		(\$15,000)	(\$15,000)
<b>101.0000.11.542.64.31.030</b>	<b>Raw Materials</b>	<b>\$10,000</b>	<b>\$10,000</b>
Street Light Repairs - Poles, Mounts, Arms, Heads, Indicators, Etc		\$25,000	\$25,000
Street Light Repairs - Poles, Mounts, Arms, Heads, Indicators, Etc (relocated to Road Contract for Traffic Signals)		(\$15,000)	(\$15,000)
<b>101.0000.11.542.64.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>
Testing Equipment Drills, Banding Tools		\$7,000	\$7,000
Testing Equipment Drills, Banding Tools		(\$5,000)	(\$5,000)
<b>101.0000.11.542.64.35.014</b>	<b>Traffic Equipment</b>	<b>\$20,000</b>	<b>\$20,000</b>
Signal Repairs		\$50,000	\$50,000
Signal Repairs (reallocated to Road Contract for Traffic Signals)		(\$30,000)	(\$30,000)
<b>101.0000.11.542.64.41.001</b>	<b>Professional Services</b>	<b>\$257,000</b>	<b>\$257,000</b>
Washington State Dept. Of Transportation Signal		\$1,000	\$1,000
Professional Services		\$1,000	\$1,000
Road Contract - Traffic Signal Maintenance		\$195,000	\$195,000
Road Contract - Traffic Signal Maintenance (reallocated from other line items)		\$60,000	\$60,000
<b>101.0000.11.542.64.47.005</b>	<b>Electricity Charges</b>	<b>\$56,000</b>	<b>\$56,000</b>
Electricity Charges		\$77,000	\$77,000
Electricity Charges - Due to Reduced Number of Signals		(\$21,000)	(\$21,000)
<b>101.0000.11.542.64.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$12,500</b>	<b>\$12,500</b>
Traffic Equipment Repair		\$12,500	\$12,500
<b>101.0000.11.542.64.49.003</b>	<b>Registration</b>	<b>\$1,000</b>	<b>\$1,000</b>
Registrations: conference training and certifications		\$1,000	\$1,000

## 2025/2026 Budget Detail

**Parks, Recreation & Community Services - Streets Operations & Maintenance****Ongoing Budget****Snow & Ice Control:**

<b>101.0000.11.542.66.31.030</b>	<b>Raw Materials</b>	<b>\$45,000</b>	<b>\$45,000</b>
	Raw Materials, Salt and Brine Products	\$45,000	\$45,000

<b>101.0000.11.542.66.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
	Tools/Equipment Supplies	\$500	\$500

**Roadside Maintenance:**

<b>101.0000.11.542.70.11.002</b>	<b>Overtime</b>	<b>\$500</b>	<b>\$500</b>
	Overtime	\$500	\$500

<b>101.0000.11.542.70.11.005</b>	<b>On Call Pay</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Per Collective Bargaining Agreement	\$2,500	\$2,500

<b>101.0000.11.542.70.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$11,000</b>	<b>\$11,000</b>
	General Supplies - Herbicides	\$5,500	\$5,500
	Street Stripper Supplies	\$5,500	\$5,500

<b>101.0000.11.542.70.31.008</b>	<b>Clothing &amp; Uniform</b>	<b>\$1,600</b>	<b>\$1,600</b>
	Per Collective Bargaining Agreement	\$1,600	\$1,600

<b>101.0000.11.542.70.31.011</b>	<b>Adopt-A-Street Program</b>	<b>\$250</b>	<b>\$250</b>
	Adopt A Street Supplies	\$250	\$250

<b>101.0000.11.542.70.31.030</b>	<b>Raw Materials</b>	<b>\$12,500</b>	<b>\$12,500</b>
	Raw Materials: gravel, concrete, asphalt, etc.	\$12,500	\$12,500

<b>101.0000.11.542.70.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$3,500</b>	<b>\$3,500</b>
	Tool/Equipment Supplies: line trimmers, blowers, hedge bars	\$3,500	\$3,500

<b>101.0000.11.542.70.41.001</b>	<b>Professional services</b>	<b>\$9,000</b>	<b>\$9,000</b>
	Professional Services	\$9,000	\$9,000

<b>101.0000.11.542.70.41.079</b>	<b>Road Contract</b>	<b>\$500</b>	<b>\$500</b>
	Road Contract	\$500	\$500

<b>101.0000.11.542.70.45.004</b>	<b>Rentals</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Rentals	\$1,000	\$1,000

<b>101.0000.11.542.70.47.001</b>	<b>Water Charges</b>	<b>\$28,000</b>	<b>\$28,000</b>
	Water Charges	\$28,000	\$28,000

## 2025/2026 Budget Detail

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

## Ongoing Budget

**Structures:**

<b>101.0000.11.543.50.41.001</b>	<b>Professional Services</b>	<b>\$2,200</b>	<b>\$2,200</b>
Professional Services		\$2,200	\$2,200
<b>101.0000.11.543.50.47.004</b>	<b>Sewer Charges</b>	<b>\$1,200</b>	<b>\$1,200</b>
Sewer Charges		\$1,200	\$1,200
<b>101.0000.11.543.50.47.005</b>	<b>Electricity Charges</b>	<b>\$5,000</b>	<b>\$5,000</b>
Electricity Charges		\$5,000	\$5,000

**Road Operations Overhead:**

<b>101.0000.11.544.90.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,250</b>	<b>\$2,250</b>
General Supplies		\$2,250	\$2,250
<b>101.0000.11.544.90.31.008</b>	<b>Clothing</b>	<b>\$5,600</b>	<b>\$5,600</b>
Clothing		\$5,600	\$5,600
<b>101.0000.11.544.90.31.010</b>	<b>Safety Supplies</b>	<b>\$750</b>	<b>\$750</b>
Safety Supplies		\$750	\$750
<b>101.0000.11.544.90.31.048</b>	<b>Repair Parts</b>	<b>\$500</b>	<b>\$500</b>
Repair Parts		\$500	\$500
<b>101.0000.11.544.90.41.001</b>	<b>Professional Services</b>	<b>\$19,000</b>	<b>\$19,000</b>
Professional Services: Utility Locates		\$4,000	\$4,000
Olympic Radio for Standby		\$15,000	\$15,000
<b>101.0000.11.544.90.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$1,500</b>	<b>\$1,500</b>
Repairs & Maintenance		\$1,500	\$1,500

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Recreation & Public Art**  
**Budget**

		Year 2025	Year 2026
		<b>\$37,000</b>	<b>\$37,000</b>
<b>106.0000.11.573.20.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,000</b>	<b>\$2,000</b>
Arts Commission - Supplies to Implement Work Program (Film Festival, MLK, Rotating Art Exhibits)		\$2,000	\$2,000
<b>106.0000.11.573.20.41.001</b>	<b>Professional Services</b>	<b>\$35,000</b>	<b>\$35,000</b>
Signal Box Wraps		\$25,000	\$25,000
Public Art		\$10,000	\$10,000

## 2025/2026 Budget Detail

**Parks, Recreation & Community Services - SWM Operations & Maintenance****Ongoing Budget**

	Year 2025	Year 2026
	<b>\$1,145,145</b>	<b>\$1,145,145</b>
<b>401.0000.11.531.10.11.002 Overtime</b>	<b>\$4,000</b>	<b>\$4,000</b>
Overtime After Hours Flood Response And Weekends	\$4,000	\$4,000
<b>401.0000.11.531.10.31.001 Office &amp; Operating Supplies</b>	<b>\$5,000</b>	<b>\$5,000</b>
Operational Supplies	\$1,000	\$1,000
Pesticides For Storm Pond Spraying	\$2,000	\$2,000
Spill Response Supplies: Booms, Socks, And Catch	\$2,000	\$2,000
<b>401.0000.11.531.10.31.008 Work Gear</b>	<b>\$500</b>	<b>\$500</b>
Work Gear For 2 Employees	\$500	\$500
<b>401.0000.11.531.10.31.030 Raw Materials</b>	<b>\$19,600</b>	<b>\$19,600</b>
Storm Drain Frames, Grates, Catch Basin, Gravel, Filter Fabric, etc..	\$19,600	\$19,600
<b>401.0000.11.531.10.35.001 Small &amp; Minor Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>
Tool/Equipment Supplies	\$2,000	\$2,000
<b>401.0000.11.531.10.41.001 Professional Services</b>	<b>\$18,845</b>	<b>\$18,845</b>
Professional Services	\$6,345	\$6,345
Operational Radio Fee Paid To City Of Tacoma	\$3,500	\$3,500
Prop. Share Of WSDOT After Hours Maint. Call Phone Svc. Olympic Radio	\$9,000	\$9,000
<b>401.0000.11.531.10.45.004 Rentals</b>	<b>\$7,500</b>	<b>\$7,500</b>
Pumps, Hoses, Generators, Other	\$7,500	\$7,500
<b>401.0000.11.531.10.48.001 Repairs &amp; Maintenance</b>	<b>\$1,085,200</b>	<b>\$1,085,200</b>
Street Sweeping Contract	\$275,400	\$275,400
Other Maintenance And Repairs	\$2,500	\$2,500
Stormwater Pump-Station Preventative Maintenance	\$4,000	\$4,000
Annual Maintenance of Filter Systems	\$65,000	\$65,000
Stormwater Infrastructure Cleaning	\$525,000	\$525,000
Stormwater Pipe Video Inspection Contract	\$127,000	\$127,000
General Repairs & Maintenance	\$86,300	\$86,300
<b>401.0000.11.531.10.49.018 Dumping Fees</b>	<b>\$2,500</b>	<b>\$2,500</b>
Storm Drainage Debris Removal	\$2,500	\$2,500



**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$548,720</b>	<b>\$548,720</b>
<b>502.0000.17.518.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$20,000</b>	<b>\$20,000</b>
City Hall - General operating Supplies- cleaners, custodial paper products		\$20,000	\$20,000
<b>502.0000.17.518.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$500</b>	<b>\$500</b>
City Hall - Small Tools/Minor Equipment		\$500	\$500
<b>502.0000.17.518.30.41.001</b>	<b>Professional Services</b>	<b>\$36,300</b>	<b>\$36,300</b>
City Hall - Carpet Cleaning		\$5,500	\$5,500
City Hall - General Professional Services - custodial contract, pest control, window cleaning, specialty services		\$30,800	\$30,800
<b>502.0000.17.518.35.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$12,360</b>	<b>\$12,360</b>
City Hall - General Supplies - nuts, belts, bolts, wire, light bulbs for building		\$12,360	\$12,360
<b>502.0000.17.518.35.31.008</b>	<b>Clothing</b>	<b>\$1,000</b>	<b>\$1,000</b>
City Hall - Clothing - uniforms for staff (AFSME requirement)		\$1,000	\$1,000
<b>502.0000.17.518.35.32.004</b>	<b>Facility Fuel</b>	<b>\$700</b>	<b>\$700</b>
City Hall - Fuel for Emergency Generator System		\$700	\$700
<b>502.0000.17.518.35.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,250</b>	<b>\$1,250</b>
City Hall - Tools & Minor Equipment		\$1,250	\$1,250
<b>502.0000.17.518.35.41.124</b>	<b>Professional Certifications</b>	<b>\$200</b>	<b>\$200</b>
City Hall - Boiler Certification		\$200	\$200
<b>502.0000.17.518.35.44.005</b>	<b>Other Taxes</b>	<b>\$6,120</b>	<b>\$6,120</b>
City Hall - SWM Fees		\$6,120	\$6,120

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

<b>502.0000.17.518.35.47.001</b>	<b>Water Charges</b>	<b>\$7,000</b>	<b>\$7,000</b>
City Hall - Water		\$7,000	\$7,000
<b>502.0000.17.518.35.47.004</b>	<b>Sewer Charges</b>	<b>\$2,200</b>	<b>\$2,200</b>
City Hall - Sewer		\$2,200	\$2,200
<b>502.0000.17.518.35.47.005</b>	<b>Electricity Charges</b>	<b>\$110,820</b>	<b>\$110,820</b>
City Hall - Electricity		\$110,820	\$110,820
<b>502.0000.17.518.35.47.011</b>	<b>Natural Gas Charges</b>	<b>\$19,270</b>	<b>\$19,270</b>
City Hall - Natural Gas		\$19,270	\$19,270
<b>502.0000.17.518.35.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$37,780</b>	<b>\$37,780</b>
Alarm Repair City Hall		\$500	\$500
City Hall Operating Systems (HVAC and mechanical systems)		\$20,000	\$20,000
City Hall - Elevator		\$6,000	\$6,000
City Hall - Pond Maintenance		\$500	\$500
City Hall - Fire Suppression & Fire Extinguishing Systems		\$1,500	\$1,500
City Hall - Glass Repair, Locks, Other		\$2,380	\$2,380
City Hall - Security System Maintenance Contract		\$2,500	\$2,500
City Hall - Storm Drainage Maintenance		\$3,000	\$3,000
City Hall - Parking Lot Sweeping		\$1,300	\$1,300
City Hall - Testing And Certifying Back Flow Protection		\$100	\$100
<b>502.0000.17.521.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$22,000</b>	<b>\$22,000</b>
Police Station - Custodial Supplies		\$7,000	\$7,000
Police Station - Gun Range Filters, Other		\$15,000	\$15,000
<b>502.0000.17.521.50.32.004</b>	<b>Facility Fuel</b>	<b>\$3,500</b>	<b>\$3,500</b>
Police Station - Fuel for Emergency Power System		\$3,500	\$3,500
<b>502.0000.17.521.50.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$200</b>	<b>\$200</b>
Police Station - Small Tools And Minor Equipment		\$200	\$200
<b>502.0000.17.521.50.44.005</b>	<b>Other Taxes</b>	<b>\$490</b>	<b>\$490</b>
Police Station - SWM Fees		\$490	\$490
<b>502.0000.17.521.50.47.001</b>	<b>Water Charges</b>	<b>\$1,740</b>	<b>\$1,740</b>
Police Station - Water		\$1,740	\$1,740
<b>502.0000.17.521.50.47.004</b>	<b>Sewer Charges</b>	<b>\$1,000</b>	<b>\$1,000</b>
Police Station - Sewer		\$1,000	\$1,000
<b>502.0000.17.521.50.47.005</b>	<b>Electricity Charges</b>	<b>\$110,000</b>	<b>\$110,000</b>
Police Station - Electricity		\$110,000	\$110,000
<b>502.0000.17.521.50.47.011</b>	<b>Natural Gas Charges</b>	<b>\$13,240</b>	<b>\$13,240</b>
Police Station - Natural Gas		\$13,240	\$13,240

**2025/2026 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

<b>502.0000.17.521.50.48.001</b>	<b>Landscape Maintenance</b>	<b>\$18,000</b>	<b>\$18,000</b>
Police Station - Landscape Maintenance		\$18,000	\$18,000
<b>502.0000.17.521.50.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$65,900</b>	<b>\$65,900</b>
Police Station - Repair And Maintenance		\$5,500	\$5,500
Police Station - annual landscape maint for Lakewood Industrial Park		\$12,500	\$12,500
Police Station - Carpet & Window Cleaning		\$2,500	\$2,500
Police Station - Site Storm System Contract Maintenance		\$3,000	\$3,000
Police Station - Custodial Services At Police Facility		\$37,250	\$37,250
Police Station - Elevator Repair And Certification		\$2,500	\$2,500
Police Station - Fire Suppression & Fire Extinguisher Systems		\$2,000	\$2,000
Police Station - Glass Repair, Door Locks, Other		\$500	\$500
Police Station - Testing Back Flow Devices At The Police Facility		\$150	\$150
<b>502.0000.17.542.65.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$5,000</b>	<b>\$5,000</b>
Sounder Station - General Supplies		\$5,000	\$5,000
<b>502.0000.17.542.65.47.005</b>	<b>Electricity Charges</b>	<b>\$6,000</b>	<b>\$6,000</b>
Sounder Station - Electricity		\$6,000	\$6,000
<b>502.0000.17.542.65.48.001</b>	<b>Repairs &amp; Maintenance</b>	<b>\$46,150</b>	<b>\$46,150</b>
Sounder Station - Annual Testing And Certification Of The Back Flow		\$150	\$150
Sounder Station - Cleaning And Maintenance Of The Onsite Storm		\$1,500	\$1,500
Sounder Station - Maintaining Fire Suppresion And Fire Extinguisher		\$3,000	\$3,000
Sounder Station - Custodial Services		\$26,000	\$26,000
Sounder Station - Elevator Maintenance		\$4,500	\$4,500
Sounder Station - Pressure Wash to Clean Parking Area And Garage		\$4,500	\$4,500
Sounder Station - Sweeping (contract with a sweeping company)		\$12,500	\$12,500
Sounder Station - Repairs & Maintenance (from 2023/2024 budget reduction)		(\$6,000)	(\$6,000)

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# **Budget Detail**

## **Legal**

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**2025/2026 Budget Detail**  
**Legal - Civil Legal Services**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$37,300</b>	<b>\$37,300</b>
<b>001.0000.06.515.30.31.001 Office &amp; Operating Supplies</b>	<b>\$125</b>	<b>\$125</b>
General Office Supplies	\$125	\$125
<b>001.0000.06.515.30.31.005 Meeting Meals</b>	<b>\$0</b>	<b>\$0</b>
Monthly Business Meeting	\$100	\$100
Monthly Business Meeting	(\$100)	(\$100)
Pierce County Bar Association Law Day	\$100	\$100
Pierce County Bar Association Law Day	(\$100)	(\$100)
<b>001.0000.06.515.30.41.001 Professional Services</b>	<b>\$28,125</b>	<b>\$28,125</b>
ABC Legal Messenger Services	\$5,500	\$5,500
ABC Legal Messenger Services	(\$5,000)	(\$5,000)
Court Reporter Services	\$5,000	\$5,000
Court Reporter Services	(\$2,500)	(\$2,500)
Independent Civil Legal Counsel	\$30,000	\$30,000
Independent Civil Legal Counsel - Charge to Projects	(\$10,000)	(\$10,000)
Labor Attorney Fees	\$4,000	\$4,000
Labor Attorney Fees - Charge to Departments	(\$2,000)	(\$2,000)
Court Filing Fees- County	\$2,325	\$2,325
Court Filing Fees- Supreme	\$300	\$300
District Court Copies - Pacer	\$500	\$500
<b>001.0000.06.515.30.43.001 Airfare</b>	<b>\$0</b>	<b>\$0</b>
Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
Tacoma-Pierce County Bar Association Annual Conference	(\$300)	(\$300)
Washington State Association Of Municipal Attorneys Fall Conference	\$350	\$350
Washington State Association Of Municipal Attorneys Fall Conference	(\$350)	(\$350)
Washington State Association Of Municipal Attorneys Spring Conferemce	\$350	\$350
Washington State Association Of Municipal Attorneys Spring Conferemce	(\$350)	(\$350)
<b>001.0000.06.515.30.43.002 Lodging</b>	<b>\$1,800</b>	<b>\$1,800</b>
Tacoma-Pierce County Bar Association Annual Conference	\$700	\$700
Tacoma-Pierce County Bar Association Annual Conference	(\$700)	(\$700)
Washington State Association Of Municipal Attorneys Fall Conference	\$700	\$700
Washington State Association Of Municipal Attorneys Spring Conference	\$700	\$700
Washington Association Of Public Records Spring Conference	\$200	\$200
Washington Association Of Public Records Fall Conference	\$200	\$200
<b>001.0000.06.515.30.43.003 Mileage</b>	<b>\$250</b>	<b>\$250</b>
Mileage	\$250	\$250

**2025/2026 Budget Detail**  
**Legal - Civil Legal Services**  
**Ongoing Budget**

<b>001.0000.06.515.30.43.004 Conference Meals</b>	<b>\$550</b>	<b>\$550</b>
Tacoma-Pierce County Bar Association Annual Conference	\$250	\$250
Tacoma-Pierce County Bar Association Annual Conference	(\$250)	(\$250)
Washington State Association Of Municipal Attorneys Fall Conference	\$175	\$175
Washington State Association Of Municipal Attorneys Spring Conference	\$175	\$175
Washington Association Of Public Records Spring Conference	\$100	\$100
Washington Association Of Public Records Fall Conference	\$100	\$100
<b>001.0000.06.515.30.43.005 Parking</b>	<b>\$100</b>	<b>\$100</b>
Parking Reimbursements	\$100	\$100
<b>001.0000.06.515.30.49.001 Memberships &amp; Dues</b>	<b>\$1,920</b>	<b>\$1,920</b>
Pierce County Legal Information Network Exchange	\$20	\$20
Public Notary	\$160	\$160
Tacoma-Pierce County Bar Association - 2 Attorneys	\$400	\$400
Washington Association Of Public Records Officers	\$50	\$50
Washington State Association Of Municipal Attorneys	\$30	\$30
Washington State Association Of Municipal Attorneys	\$30	\$30
Washington State Bar Association	\$615	\$615
Washington State Bar Association	\$615	\$615
<b>001.0000.06.515.30.49.003 Registration</b>	<b>\$3,930</b>	<b>\$3,930</b>
Continuing Education Credits	\$3,630	\$3,630
Continuing Education Credits	(\$2,000)	(\$2,000)
Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
Washington Association Of Public Records Spring Conference	\$250	\$250
Washington Association Of Public Records Fall Conference	\$250	\$250
Washington State Association Of Municipal Attorneys Fall	\$300	\$300
Washington State Association Of Municipal Attorneys Fall	\$300	\$300
Washington State Association Of Municipal Attorneys Spring Conference	\$300	\$300
Washington State Association Of Municipal Attorneys Spring Conference	\$300	\$300
<b>001.0000.06.515.30.49.005 Printing &amp; Binding</b>	<b>\$500</b>	<b>\$500</b>
PDR Requests, Business Cards, Name Plates, Notary	\$500	\$500



**2025/2026 Budget Detail**  
**Legal - Criminal Prosecution Services**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$5,100</b>	<b>\$5,100</b>
<b>001.0000.06.515.31.31.001 Office &amp; Operating Supplies</b>	<b>\$100</b>	<b>\$100</b>
File Folders, Labels, Pens, Etc.	\$100	\$100
<b>001.0000.06.515.31.43.002 Lodging</b>	<b>\$1,750</b>	<b>\$1,750</b>
Tacoma-Pierce County Bar Association Annual Conference	\$600	\$600
Tacoma-Pierce County Bar Association Annual Conference	(\$600)	(\$600)
Washington State Association Of Municipal Attorneys Fall Conference	\$875	\$875
Washington State Association Of Municipal Attorneys Spring Conference	\$875	\$875
<b>001.0000.06.515.31.49.001 Memberships &amp; Dues</b>	<b>\$885</b>	<b>\$885</b>
Pierce County Legal Information Network Exchange	\$40	\$40
Tacoma-Pierce County Bar Association	\$200	\$200
Washington State Association of Municipal Attorneys	\$30	\$30
Washington State Bar Association	\$615	\$615
<b>001.0000.06.515.31.49.003 Registration</b>	<b>\$600</b>	<b>\$600</b>
Tacoma-Pierce County Bar Association Annual Conference	\$300	\$300
Tacoma-Pierce County Bar Association Annual Conference	(\$300)	(\$300)
Washington State Association of Municipal Attorneys Fall Conference	\$300	\$300
Washington State Association of Municipal Attorneys Spring Conference	\$300	\$300
<b>001.0000.06.515.31.49.004 Subscriptions</b>	<b>\$1,765</b>	<b>\$1,765</b>
Teglands and Court Rules for Prosecutors	\$1,765	\$1,765

**2025/2026 Budget Detail**  
**Legal - City Clerk**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$43,540</b>	<b>\$43,540</b>
<b>001.0000.06.514.30.31.001 Office &amp; Operating Supplies</b>	<b>\$100</b>	<b>\$100</b>
General Office Supplies	\$100	\$100
<b>001.0000.06.514.30.41.001 Professional Services</b>	<b>\$33,000</b>	<b>\$33,000</b>
Access Records Management	\$23,000	\$23,000
Lakewood Municipal Code Codification	\$10,000	\$10,000
<b>001.0000.06.514.30.43.001 Airfare</b>	<b>\$500</b>	<b>\$500</b>
Association of Records Management & Administration (ARMA) Annual Conference	\$500	\$500
<b>001.0000.06.514.30.43.002 Lodging Charges</b>	<b>\$830</b>	<b>\$830</b>
Association of Records Management & Administration (ARMA) Regional Conference	\$250	\$250
Washington Municipal Clerks Association Regional Conference	\$380	\$380
Washington Association of Public Records Fall & Spring Conference	\$200	\$200
<b>001.0000.06.514.30.43.004 Conference Meals</b>	<b>\$600</b>	<b>\$600</b>
Association of Records Management & Administration (ARMA) Regional Conference	\$200	\$200
Washington Municipal Clerks Association Annual Conference	\$200	\$200
Washington Association of Public Records Fall & Spring Conference	\$200	\$200
<b>001.0000.06.514.30.44.001 Advertising</b>	<b>\$6,250</b>	<b>\$6,250</b>
Daily Journal of Commerce	\$1,000	\$1,000
Tacoma News Tribune	\$5,250	\$5,250
<b>001.0000.06.514.30.49.001 Membership Dues</b>	<b>\$375</b>	<b>\$375</b>
Association of Records Management & Administrators	\$175	\$175
Pierce County Clerks And Finance Officers Association	\$15	\$15
Public Notary	\$80	\$80
Washington Association of Public Records Officers	\$30	\$30
Washington Municipal Clerks Association	\$75	\$75
<b>001.0000.06.514.30.49.003 Registration</b>	<b>\$1,885</b>	<b>\$1,885</b>
Association of Records Management & Administrators Regional Conference	\$600	\$600
Pierce County Clerks And Finance Officers Association Training	\$375	\$375
Washington Association of Public Records Officers Fall Conference	\$280	\$280
Washington Association of Public Records Officers Spring Conference	\$280	\$280
Washington Municipal Clerks Association Annual Conference	\$350	\$350

**2025/2026 Budget Detail**  
**Legal - City Clerk/Elections**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$ 180,000	\$ 110,000
<b>001.0000.06.514.40.41.001</b>	<b>Professional Services</b>	<b>\$180,000</b>	<b>\$110,000</b>
General Election		\$28,000	\$0
Primary Election		\$42,000	\$0
Voter Maintenance		\$110,000	\$110,000

**2025/2026 Budget Detail**  
**Legal - Human Resources**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$43,780</b>	<b>\$43,780</b>
<b>001.0000.09.518.10.31.001 Office &amp; Operating Supplies</b>	<b>\$2,600</b>	<b>\$2,600</b>
Basic Operating Supplies	\$1,700	\$1,700
Volunteer Recognition Event - Supplies and Raffle Prizes	\$400	\$400
Safety Program Supplies and Prizes	\$500	\$500
<b>001.0000.09.518.10.31.005 Meeting Meals</b>	<b>\$1,200</b>	<b>\$1,200</b>
Lunches/Refreshments For Interview Panels	\$1,200	\$1,200
<b>001.0000.09.518.10.41.001 Professional Services</b>	<b>\$28,750</b>	<b>\$28,750</b>
Benefit Administration - HSA/FSA	\$3,700	\$3,700
Benefit Administration - HSA/FSA	\$800	\$800
Background Checks	\$1,650	\$1,650
Employee Recognition Events - Catering and Venue Rental	\$6,600	\$6,600
Employee Recognition Events - Catering and Venue Rental	\$1,500	\$1,500
Leadership Academy & Workshop Trainers	\$4,500	\$4,500
Mandatory Medical Services	\$10,000	\$10,000
<b>001.0000.09.518.10.41.010 Employee Training</b>	<b>\$0</b>	<b>\$0</b>
General Session webinars and classes	\$2,500	\$2,500
General Session webinars and classes	(\$2,500)	(\$2,500)
(2019-2021 Average Exp = \$270, \$0 Exp 2022-2024 YTD July)		
<b>001.0000.09.518.10.43.001 Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
National or Regional HR Association Conference Airfare	\$500	\$500
<b>001.0000.09.518.10.43.002 Lodging Charges</b>	<b>\$2,500</b>	<b>\$2,500</b>
Association of Washington Cities Labor Relations Institute - 2 Employees	\$500	\$500
Civil Service Conference - 1 Employee/1 Commissioner	\$500	\$500
National or Regional HR Association Conference	\$1,000	\$1,000
Washington Public Employees Labor Relations Association Fall Conference - 2 Emplc	\$500	\$500
<b>001.0000.09.518.10.43.003 Mileage Reimbursements</b>	<b>\$400</b>	<b>\$400</b>
Assoc. Of Washington Cities Labor Relations Institute - 2 Employees	\$400	\$400
<b>001.0000.09.518.10.43.004 Conference Meals</b>	<b>\$500</b>	<b>\$500</b>
Meals For Conferences Listed Above	\$500	\$500
<b>001.0000.09.518.10.44.001 Advertising</b>	<b>\$300</b>	<b>\$300</b>
Specialty Ads For Specific Jobs	\$300	\$300

**2025/2026 Budget Detail**  
**Legal - Human Resources**  
**Ongoing Budget**

<b>001.0000.09.518.10.49.001</b>	<b>Memberships/Dues</b>	<b>\$1,200</b>	<b>\$1,200</b>
	International Public Management Assoc. HR National Chapter	\$400	\$400
	Public Employer Labor Relations Association - 2 Employees	\$400	\$400
	Public Risk Management Association	\$150	\$150
	Society for Human Resources Management	\$250	\$250
<b>001.0000.09.518.10.49.003</b>	<b>Registration</b>	<b>\$2,600</b>	<b>\$2,600</b>
	Assoc. Of Washington Cities Labor Relations Institute 2 Employees	\$700	\$700
	Civil Service Conference - 1 Employee/1 Comissioner	\$500	\$500
	Civil Service Conference - 1 Employee/1 Comissioner	\$100	\$100
	National or Regional HR Association Conference	\$800	\$800
	Washington Public Employees Labor Relations 2 Employees	\$500	\$500
<b>001.0000.09.518.10.49.004</b>	<b>Subscription</b>	<b>\$280</b>	<b>\$280</b>
	Summit Law Subscription	\$280	\$280
<b>001.0000.09.518.91.31.009</b>	<b>Wellness Program</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Promotion Of Healthy Diet And Exercise	\$2,500	\$2,500
<b>001.0000.09.518.91.43.002</b>	<b>Lodging</b>	<b>\$250</b>	<b>\$250</b>
	Wellness Program Lodging	\$250	\$250
<b>001.0000.09.518.91.49.003</b>	<b>Registration</b>	<b>\$200</b>	<b>\$200</b>
	Wellness Program Registration	\$200	\$200

**2025/2026 Budget Detail**  
**Legal - Risk Management**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$3,741,097</b>	<b>\$4,229,853</b>
<b>504.0000.09.518.11.31.010 Safety Supplies</b>	<b>\$2,500</b>	<b>\$2,500</b>
Safety Supplies To Stock Safety Cabinets	\$2,500	\$2,500
<b>504.0000.09.518.11.41.001 Professional Services</b>	<b>\$650</b>	<b>\$650</b>
AWC Drua & Alcohol Testing Consortium	\$650	\$650
<b>504.0000.09.518.11.48.001 Repairs &amp; Maintenance</b>	<b>\$530</b>	<b>\$530</b>
Maintenance of AED (Automated External Defibrillator Units), including Batteries & Pads	\$530	\$530
<b>504.0000.09.518.11.49.003 Registration</b>	<b>\$300</b>	<b>\$300</b>
Safety/Risk Mgmt Specialized Workshop	\$300	\$300
<b>504.0000.09.518.12.41.001 Professional Services</b>	<b>\$78,740</b>	<b>\$78,740</b>
Assoc. Washington Cities Workers Comp Retro Program	\$33,000	\$33,000
Ready Rebound/Tactical Athlete	\$33,990	\$33,990
Ready Rebound - 50 Employee in PRCS, PWE, CED	\$11,750	\$11,750
<b>504.0000.09.518.31.46.001 WCIA Assessment</b>	<b>\$3,258,377</b>	<b>\$3,747,133</b>
Auto Physical Damage	\$128,762	\$128,762
Auto Physical Damage	\$13,885	\$35,282
Boiler & Machinery	\$8,707	\$8,707
Boiler & Machinery	\$1,306	\$2,808
Crime & Fidelity	\$1,494	\$1,494
Crime & Fidelity	\$224	\$482
Liability	\$2,366,487	\$2,366,487
Liability	\$349,695	\$757,122
Property	\$375,577	\$375,577
Property	\$9,098	\$66,799
Storage Tank	\$2,732	\$2,732
Storage Tank	\$410	\$881
<b>504.0000.09.518.35.48.001 Repairs &amp; Maintenance</b>	<b>\$200,000</b>	<b>\$200,000</b>
Repair Claims - Police (offset by insurance recoveries)	\$200,000	\$200,000
<b>504.0000.09.518.39.48.001 Repairs &amp; Maintenance</b>	<b>\$200,000</b>	<b>\$200,000</b>
Repair Claims - General Operations (offset by insurance recoveries)	\$200,000	\$200,000

# **Budget Detail**

# **Municipal Court**

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## 2023/2024 Budget Detail

**Municipal Court**

## Ongoing Budget

		Year 2025	Year 2026
		\$98,730	\$98,730
<b>001.0000.02.512.50.11.002</b>	<b>Court Overtime</b>	<b>\$2,000</b>	<b>\$2,000</b>
Court Staff Overtime		\$2,000	\$2,000
<b>001.0000.02.512.50.11.004</b>	<b>Court Overtime - Security &amp; Transport</b>	<b>\$14,000</b>	<b>\$14,000</b>
Court Security and Court Transport Costs		\$14,000	\$14,000
<b>001.0000.02.512.50.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$3,000</b>	<b>\$3,000</b>
Judge and Court Office Supplies		\$6,000	\$6,000
Judge and Court Office Supplies		(\$3,000)	(\$3,000)
<b>001.0000.02.512.50.41.001</b>	<b>Professional Services</b>	<b>\$2,500</b>	<b>\$2,500</b>
Jury Summons and Shredding Services		\$2,500	\$2,500
<b>001.0000.02.512.50.43.002</b>	<b>Lodging</b>	<b>\$1,500</b>	<b>\$1,500</b>
Administrative Office Of Courts		\$500	\$500
District Municipal Court Judges Assoc.		\$500	\$500
Judicial Conference		\$500	\$500
<b>001.0000.02.512.50.43.004</b>	<b>Conference meals</b>	<b>\$350</b>	<b>\$350</b>
Meals for conferences		\$350	\$350
<b>001.0000.02.512.50.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$1,150</b>	<b>\$1,150</b>
District Municipal Court Judges Assoc.		\$1,000	\$1,000
District Municipal Court Managers Assoc.		\$150	\$150
<b>001.0000.02.512.50.49.003</b>	<b>Registration</b>	<b>\$600</b>	<b>\$600</b>
Staff Training For Mandated Law Changes		\$600	\$600
<b>001.0000.02.512.50.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$150</b>	<b>\$150</b>
Printing & Binding		\$150	\$150
<b>001.0000.02.512.51.11.012</b>	<b>Pro-Tem Judge</b>	<b>\$18,100</b>	<b>\$18,100</b>
Pro-Tem Judge		\$18,100	\$18,100
<b>001.0000.02.512.51.49.007</b>	<b>Witness Fees</b>	<b>\$1,000</b>	<b>\$1,000</b>
Witness Fees		\$1,000	\$1,000
<b>001.0000.02.512.51.49.008</b>	<b>Jury Fees</b>	<b>\$2,000</b>	<b>\$2,000</b>
Fees Paid To Jurors		\$2,000	\$2,000

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

<b>001.0000.02.512.51.49.009</b>	<b>Interpreter Fees</b>	<b>\$33,900</b>	<b>\$33,900</b>
	Payments To Interpreters Required For Court	\$33,900	\$33,900
<b>001.0000.02.523.30.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Probation/Work Crew/Court Compliance Officers	\$1,000	\$1,000
<b>001.0000.02.523.30.31.008</b>	<b>Uniforms</b>	<b>\$1,400</b>	<b>\$1,400</b>
	Uniforms for Court Compliance Officers	\$2,800	\$2,800
	Uniforms for Court Compliance Officers	(\$1,400)	(\$1,400)
<b>001.0000.02.523.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$750</b>	<b>\$750</b>
	Alternative Sentencing Equipment	\$750	\$750
<b>001.0000.02.523.30.41.001</b>	<b>Professional Services</b>	<b>\$13,005</b>	<b>\$13,005</b>
	Electronic Home Monitoring (EHM) Equipment	\$18,795	\$18,795
	Electronic Home Monitoring Equipment (no EHM Program)	(\$18,795)	(\$18,795)
	Probation & Alternative Sentence - Urine Analysis	\$13,005	\$13,005
<b>001.0000.02.523.30.43.002</b>	<b>Lodging</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Lodging For Conference	\$1,000	\$1,000
<b>001.0000.02.523.30.43.004</b>	<b>Conference meals</b>	<b>\$250</b>	<b>\$250</b>
	Conference meals for Court Compliance Officers	\$250	\$250
<b>001.0000.02.523.30.47.004</b>	<b>Sewer Charges</b>	<b>\$0</b>	<b>\$0</b>
	Port-O-Let Services	\$2,200	\$2,200
	Port-O-Let Services (no work crew)	(\$2,200)	(\$2,200)
<b>001.0000.02.523.30.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$75</b>	<b>\$75</b>
	Misdemeanant Corrections Association Dues	\$75	\$75
<b>001.0000.02.523.30.49.003</b>	<b>Registration</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Alternative Sentencing And Probation Training	\$1,000	\$1,000

# **Budget Detail**

## **Police**

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**2025/2026 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$3,773,987</b>	<b>\$3,750,737</b>
<b>001.0000.15.521.10.11.002</b>	<b>Overtime</b>	<b>\$1,500</b>	<b>\$1,500</b>
Administrative Overtime		\$1,500	\$1,500
<b>001.0000.15.521.10.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$15,875</b>	<b>\$15,875</b>
Bike repairs & misc bike equipment		\$1,000	\$1,000
Bike Team - Tools		\$200	\$200
Bike Team - Parts & Supplies (tubes, cables, disc brakes, pads, lube)		\$2,000	\$2,000
Divator MKII Annual Service Parts Kit #300		\$100	\$100
Dive Team - Supplies (Lanyards, O-Rings, D-Rings, Etc)		\$100	\$100
Dive Team - Batteries for Computers		\$80	\$80
Dive Team - LED Glow Sticks		\$60	\$60
Flashlight Replacements		\$800	\$800
Forensic Kits		\$800	\$800
Medals/Award Plaques		\$2,000	\$2,000
General - Batteries		\$1,000	\$1,000
General - Paper, Pens, Binders, Clips		\$1,000	\$1,000
General - Pepper Spray		\$450	\$450
General - Patches And Pins For Officers		\$250	\$250
K9 Dog - Food And Vitamins		\$3,200	\$3,200
Road Flares		\$1,000	\$1,000
Stock For First Aid Kits In Station Vehicles		\$800	\$800
Sunscreen For Marine Service Officers		\$35	\$35
Wiper Blades		\$500	\$500
Citizens Academy		\$500	\$500
<b>001.0000.15.521.10.31.005</b>	<b>Meeting Meals</b>	<b>\$160</b>	<b>\$160</b>
Active Shooter Training		\$75	\$75
Other Training		\$45	\$45
Refreshments			
Awards Ceremony		\$40	\$40
<b>001.0000.15.521.10.31.008</b>	<b>Clothing</b>	<b>\$18,470</b>	<b>\$15,470</b>
Badges And Emblems For Replacement Jumpsuits		\$1,500	\$1,500
Clothing For Chaplains		\$970	\$970
Dress Blues For Lieutenants		\$1,500	\$1,500
Full Gear For New Hire		\$2,500	\$2,500
Replacement Bags, Duty Belts, Straps		\$3,000	\$3,000
MCDT - Demon Gear (Protective wear for CDT deployments) 10 @ \$300 per person		\$3,000	\$0
MCDT - Uniforms		\$1,000	\$1,000
Bike Team - Uniforms (outfit 6 new team members/person and replacements as needed)		\$5,000	\$5,000

**2025/2026 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

<b>001.0000.15.521.10.31.020</b>	<b>Range</b>	<b>\$96,600</b>	<b>\$96,600</b>
Ammunition		\$68,000	\$68,000
Optics		\$5,000	\$5,000
Pistols		\$4,500	\$4,500
Rifle Uppers		\$7,500	\$7,500
Rifles		\$3,600	\$3,600
Range Supplies		\$4,000	\$4,000
MCDT munitions (pepperball and hand toss)		\$3,000	\$3,000
VXR Pepperball ammo (specifically for VKS launcher)		\$1,000	\$1,000
<b>001.0000.15.521.10.35.004 Furniture Equipment</b>		<b>\$1,500</b>	<b>\$1,500</b>
Ergonomic Retrofits		\$1,500	\$1,500
<b>001.0000.15.521.10.35.010 Public Safety Equipment</b>		<b>\$26,525</b>	<b>\$6,275</b>
K9 Training and Tracking Equipment		\$1,500	\$1,500
New K9, Travel, Lodging & Shipping		\$13,000	\$0
Grant Match for Bulletproof Vests		\$4,000	\$4,000
VKS Pepperball Launcher w/Hopper		\$1,050	\$0
MCDT Bike Team - Bell helmets 10 @ \$180 ea		\$1,800	\$0
UAS Mavic Platinum Aerial Kit (Indoor)		\$4,400	\$0
Icom IC-A14 Transceiver for UAS		\$275	\$275
Throw ropes for Patrol - Water Rescue		\$500	\$500
<b>001.0000.15.521.10.41.001 Professional Services</b>		<b>\$283,812</b>	<b>\$283,812</b>
ABC Legal Messenger		\$1,170	\$1,170
ACCUPRINT		\$3,000	\$3,000
Greater Lakes Mental Health Professional - net of Human Services funding		\$105,556	\$105,556
Greater Lakes Mental Health Professional - Additional Contract		\$130,556	\$130,556
Physicals & Behavioral Health Evaluations		\$8,000	\$8,000
K9 Veterinary Exams		\$1,000	\$1,000
Shredding Services (LeMay Mobile)		\$3,150	\$3,150
Calibrate/Clean Gas Masks		\$1,090	\$1,090
Pierce County Fingerprinting		\$5,000	\$5,000
Credit Report Fees		\$1,320	\$1,320
Decontamination Services		\$1,700	\$1,700
Stericycle		\$900	\$900
Filter And Lead Removal In The Range		\$7,500	\$7,500
Empty Lead Buckets (Northwest Abatement)		\$3,730	\$3,730
Boathouse Lease		\$6,940	\$6,940
WA State Dept of Corrections Work Crews		\$3,200	\$3,200
<b>001.0000.15.521.10.41.015 Alarm Permit Processing Fees</b>		<b>\$52,500</b>	<b>\$52,500</b>
Alarm Program Contracted Services (PNAM)		\$51,000	\$51,000
Banking Fees Associated with Contracted Services (US Bank)		\$1,500	\$1,500

**2025/2026 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

<b>001.0000.15.521.10.41.070</b>	<b>Towing Services</b>	<b>\$10,000</b>	<b>\$10,000</b>
Towing Services		\$10,000	\$10,000
<b>001.0000.15.521.10.41.125</b>	<b>Jail Services</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
Jail Services		\$800,000	\$800,000
Jail Services		\$300,000	\$300,000
<b>001.0000.15.521.10.41.126</b>	<b>South Sound 911 Dispatch Services</b>	<b>\$2,005,580</b>	<b>\$2,005,580</b>
Communications Allocation		\$1,281,870	\$1,281,870
Communications Allocation		(\$17,510)	(\$17,510)
Law Enforcement (LE) Support		\$684,900	\$684,900
Law Enforcement (LE) Support		\$56,320	\$56,320
<b>001.0000.15.521.10.43.001</b>	<b>Transportation Charges</b>	<b>\$500</b>	<b>\$500</b>
Tolls (Good-to-Go Pass)		\$500	\$500
<b>001.0000.15.521.10.43.003</b>	<b>Mileage Reimbursements</b>	<b>\$60</b>	<b>\$60</b>
Travel between City Hall and Police Station		\$60	\$60
<b>001.0000.15.521.10.43.005</b>	<b>Parking Reimbursements</b>	<b>\$500</b>	<b>\$500</b>
Parking		\$500	\$500
<b>001.0000.15.521.10.49.001</b>	<b>Memberships &amp; Dues</b>	<b>\$2,205</b>	<b>\$2,205</b>
PCPCA Annual Dues		\$50	\$50
FBI Academy		\$90	\$90
Police Executive		\$220	\$220
Chaplain Dues		\$125	\$125
Notary Public Renewal		\$60	\$60
Washington Association of Sheriffs		\$440	\$440
Rotary Club		\$310	\$310
IACP		\$150	\$150
PCCFOA		\$30	\$30
Explosives License Renewal		\$25	\$25
Amazon Prime Membership		\$110	\$110
PERF		\$200	\$200
AHMTA Renewal		\$50	\$50
FBINAA		\$120	\$120
FBI -LEEDA		\$100	\$100
IACP		\$100	\$100
Lakewood United		\$25	\$25
<b>001.0000.15.521.10.49.017</b>	<b>Miscellaneous</b>	<b>\$2,000</b>	<b>\$2,000</b>
Bike Team - Giveaways (stickers and other minor items)		\$2,000	\$2,000

**2025/2026 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

<b>001.0000.15.521.10.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$4,200</b>	<b>\$4,200</b>
	Search Warrant Forms	\$100	\$100
	Victim Rights Forms	\$430	\$430
	Business Cards	\$1,190	\$1,190
	Officer Notebooks	\$1,650	\$1,650
	Binding of Year-End Reports	\$110	\$110
	Miranda Cards	\$275	\$275
	Plastic Cards (Building Access/Commission Cards)	\$165	\$165
	Printed Envelopes	\$280	\$280
<b>001.0000.15.521.10.49.020</b>		<b>\$152,000</b>	<b>\$152,000</b>
	Radio User Fees - City of Tacoma	\$152,000	\$152,000



**2025/2026 Budget Detail**  
**Police - Command/Reimbursements - Vehicle Registration Fee (VRF)**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$12,000</b>	<b>\$12,000</b>
<b>001.0000.15.521.91.11.002</b>	<b>Overtime</b>	<b>\$12,000</b>	<b>\$12,000</b>
Overtime Funded by Vessel Registration Fees (VRF)		\$12,000	\$12,000

**2025/2026 Budget Detail**

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

**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$35,100</b>	<b>\$35,100</b>
<b>001.0000.15.521.94.11.002 OVERTIME</b>	<b>\$35,100</b>	<b>\$35,100</b>
Overtime for FBI - Pacific Northwest Innocence Lost Task Force (PNILTF)	\$35,100	\$35,100

**2025/2026 Budget Detail**  
**Police - Command/Reimbursements - Safe Streets Task Force (SSTF)**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$17,550</b>	<b>\$17,550</b>
<b>001.0000.15.521.95.11.002 Overtime</b>	<b>\$17,550</b>	<b>\$17,550</b>
Overtime for FBI- Safe Streets Task Force (SSTF)	\$17,550	\$17,550

**2025/2026 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$102,100</b>	<b>\$114,100</b>
<b>001.0000.15.521.40.11.002 Overtime</b>	<b>\$14,000</b>	<b>\$14,000</b>
324 Hrs Of Overtime For Training Instructors And Officers	\$14,000	\$14,000
<b>001.0000.15.521.40.11.007 Holiday Pay Cash Out</b>	<b>\$5,800</b>	<b>\$5,800</b>
Per Collective Bargaining Agreement	\$5,800	\$5,800
<b>001.0000.15.521.40.31.005 Meeting Meals</b>	<b>\$1,000</b>	<b>\$1,000</b>
Meeting Meals For Hosting Outside Trainings	\$1,000	\$1,000
<b>001.0000.15.521.40.31.008 Clothing</b>	<b>\$300</b>	<b>\$300</b>
Attire/Gearbags for Instructors	\$300	\$300
<b>001.0000.15.521.40.41.001 Professional Services</b>	<b>\$8,300</b>	<b>\$8,300</b>
Psychological Needs Assessments	\$2,000	\$2,000
Polygraph Examinations/Background Services	\$4,000	\$4,000
Public Safety Testing (Rental Fees/OT)	\$2,300	\$2,300

**2025/2026 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.43.001 Transportation</b>	<b>\$10,020</b>	<b>\$10,020</b>
Administrative And Clerical Training	\$1,000	\$1,000
Assoc. Of Law Enforcement Emeraency Response Trainers Conference	\$900	\$900
Arson Investigation	\$1,600	\$1,600
Backaround Investiqations	\$1,000	\$1,000
Crimes Aqaainst Children Conference	\$550	\$550
Crimes Aqaainst Women Conference	\$550	\$550
Forensics Conference	\$900	\$900
Hits K9 Conference	\$960	\$960
International Assoc. Of Police Chiefs	\$900	\$900
International Assoc. For Property & Evidence	\$400	\$400
International Firearms Safety Evidence	\$400	\$400
Iapro Professional Standards Conference	\$800	\$800
Leads Online Investiqation Conference	\$1,200	\$1,200
Officer Involved Shootina Investiqations	\$1,200	\$1,200
Problem Oriented Policing	\$800	\$800
Rad Tactical And Survival Training	\$800	\$800
Rolling Surveillance	\$260	\$260
Street Crimes Seminar	\$1,200	\$1,200
Travel For Background And Recruiting	\$2,000	\$2,000
Travel For Investigations	\$1,000	\$1,000
<b>001.0000.15.521.40.43.001 Transportation (continued)</b>		
Western States Auto Theft Conference	\$350	\$350
Aele Conference (Ia)	\$500	\$500
Traffic Collision Tech/Reconstruction	\$200	\$200
FBINAA National Conf	\$450	\$450
FBINAA National Conf - Transportation From/To Airport	\$100	\$100
Reduce Transportation (not itemized)	(\$10,000)	(\$10,000)

**2025/2026 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.43.002 Lodging</b>	<b>\$14,810</b>	<b>\$14,810</b>
Administrative And Clerical Training	\$300	\$300
Assoc. Of Law Enforcement Emergency Response Trainers Conference	\$600	\$600
Animal Control Annual Conference	\$600	\$600
Arson Investigation	\$600	\$600
Background Investigations	\$1,200	\$1,200
Children'S Justice Conference	\$1,200	\$1,200
Crime Prevention Association Conference	\$600	\$600
Crimes Against Children Conference	\$430	\$430
Crimes Against Women Conference	\$430	\$430
Elder Abuse And Fraud Investigations	\$500	\$500
EVOC Instructor Update	\$600	\$600
Firearms Instructor Courses (Rifle And Pistol)	\$500	\$500
Forensic Computer Analysis	\$350	\$350
Forensics Conference	\$750	\$750
Glock Armorer	\$500	\$500
Hits K9 Conference	\$1,500	\$1,500
International Assoc. Of Police Chiefs	\$1,800	\$1,800
International Assoc. For Property & Evidence Conference	\$600	\$600
International Firearms Safety Evidence	\$600	\$600
IAPRO Conference	\$1,000	\$1,000
Internet Crimes Against Children	\$900	\$900
Leads Online Conference	\$1,050	\$1,050
Lodging For Backgrounds And Recruiting	\$800	\$800
Lodging For Investigative Travel	\$800	\$800
Metro Civil Disturbance Team	\$300	\$300
Nw Conference On Behavioral Health	\$600	\$600
Officer Involved Shooting Investigations	\$700	\$700
Problem Oriented Policing	\$800	\$800
Rad Tactical And Survival Training	\$600	\$600
Reid Interview And Interrogation	\$1,000	\$1,000
Rolling Surveillance	\$600	\$600
Street Crimes Seminar	\$1,200	\$1,200
Washington Association Of Code Enforcement	\$700	\$700
Washington Behavioral Health	\$600	\$600
Washington Homicide Investigators Conference	\$600	\$600
Washington State Crisis Intervention	\$500	\$500
Washington Association Of Sheriffs & Police Chiefs	\$1,300	\$1,300
Western States Auto Theft Conference	\$800	\$800
Wa State Law Enforce. Firearms Instructors Assoc.	\$800	\$800
Washington State Police Canine Assoc. Conference	\$1,600	\$1,600
AELE CONFERENCE (IA)	\$1,000	\$1,000
Traffic Collision Tech/Reconstruction	\$1,800	\$1,800
FBINAA - National Conference	\$600	\$600
FBINAA - Washington Chapter Conf	\$500	\$500
Reduce Lodging (not itemized)	(\$20,000)	(\$20,000)

**2025/2026 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.49.001 Memberships/Dues</b>	<b>\$7,620</b>	<b>\$7,620</b>
Animal Control	\$100	\$100
Building Inspector Certification	\$200	\$200
Crime Prevention - Wa St Crime-Free Association	\$200	\$200
Commercial Vehicle Safety Alliance Operator Cert	\$1,600	\$1,600
Fbi Law Enforcement Executive Development Assoc.	\$100	\$100
Fbi National Academy Associates	\$90	\$90
International Assoc. Of Police Chiefs	\$300	\$300
International Assoc. For Property & Evidence	\$150	\$150
International Assoc. For Identification	\$80	\$80
National & Wa State Tactical Officers Assoc.	\$500	\$500
Pierce County Police Chiefs Assoc.	\$25	\$25
Police Executive Research Forum	\$100	\$100
Service Clubs	\$600	\$600
Washington Animal Control Assoc.	\$200	\$200
Washington Homicide Investigators Assoc.	\$125	\$125
Washington State Police Canine Assoc.	\$200	\$200
NIAIA Membership	\$50	\$50
POBITS Background Software	\$3,000	\$3,000

**2025/2026 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.49.003 Registration</b>	<b>\$39,250</b>	<b>\$39,250</b>
Administrative And Clerical Training	\$595	\$595
Assoc. Of Law Enforcement Emergency Response Trainers Conference	\$500	\$500
Animal Control Annual Conference	\$400	\$400
Arson Investigation	\$600	\$600
Background Investigations	\$700	\$700
Traffic Collision Tech/Reconstruction	\$800	\$800
Child Sexual Abuse Investigations	\$300	\$300
Childrens' Justice Conference	\$1,200	\$1,200
Cjtc Interview Techniques	\$2,800	\$2,800
Crime Prevention Association Conference	\$200	\$200
Crimes Against Children Conference	\$500	\$500
Crimes Against Women Conference	\$350	\$350
Defensive Tactics Instructor Courses	\$3,200	\$3,200
Elder Abuse And Fraud Investigations	\$600	\$600
Encounters With Vets In Crisis	\$120	\$120
EVOC In Service Training (Track Rental)	\$300	\$300
Evoc Instructor Update	\$1,000	\$1,000
Firearms Instructor Courses (Rifle And Pistol)	\$6,000	\$6,000
Forensic Computer Analysis	\$745	\$745
Forensics Conference	\$800	\$800
Glock Armorer	\$1,000	\$1,000
Hits K9 Conference	\$960	\$960
International Assoc. Of Police Chiefs	\$900	\$900
International Assoc. For Property & Evidence Conference	\$200	\$200
International Firearms Safety Evidence	\$525	\$525
Iapro Conference	\$300	\$300
Identifying Illness Or Injury By Abuse	\$300	\$300
Internet Crimes Against Children	\$450	\$450
Investigations Of Shaken Babies And Head Trauma	\$900	\$900
Investigations Of Sudden Infant Death Syndrome	\$250	\$250
Leads Online Conference	\$1,200	\$1,200
Metro Civil Disturbance Team	\$2,100	\$2,100
Nw Conference On Behavioral Health	\$465	\$465
Officer Involved Shooting Investigations	\$2,000	\$2,000
Problem Oriented Policing	\$500	\$500
Rad Tactical And Survival Training	\$500	\$500
Reid Interview And Interrogation	\$2,000	\$2,000
Rolling Surveillance	\$600	\$600
Street Crimes Seminar	\$2,800	\$2,800
Undercover Investigations	\$585	\$585
Wa Assoc. Of Ceo Spring One Day	\$50	\$50
Washington Association Of Code Enforcement	\$500	\$500
Washington Behavioral Health	\$300	\$300
Washington Homicide Investigators Conference	\$1,100	\$1,100
Washington Safety Summit	\$200	\$200
Washington State Crisis Intervention	\$130	\$130
Washington Association Of Sheriffs & Police Chiefs	\$750	\$750
Western States Auto Theft Conference	\$500	\$500
Wa State Law Enforce. Firearms Instructors Assoc.	\$2,550	\$2,550
Washington State Police Canine Assoc. Conference	\$1,200	\$1,200



**2025/2026 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

<b>001.0000.15.521.40.49.003 Registration (continued)</b>		
AELE Conference (IA)	\$2,500	\$2,500
FBINAA National Conf	\$375	\$375
FBINAA Washington Chapter conf	\$250	\$250
WASPC Conference	\$200	\$200
Increase Travel & Training from 2023/2024 Biennium	\$10,000	\$10,000
SRT - WSTOA SWAT Basic	\$1,000	\$1,000
SRT - SWAT Week - Camp Rilea or Local	\$5,000	\$5,000
SRT - Western State Hostage Negotiators Association	\$3,300	\$3,300
SRT - Crisis Negotiation Level II Course	\$1,150	\$1,150
SRT - Crisis Negotiation Team Leader Course	\$450	\$450
SRT - SniperWeek	\$3,825	\$3,825
SRT - Explosive Breacher Seminar/Advanced Training	\$6,380	\$6,380
SRT - Tactical Team Leader Course (WSTOA/NTOA/Tap-Rack)	\$500	\$500
SRT - WSTOA Advanced SWAT	\$1,100	\$1,100
SRT - NTOA Commander's Course Level 1 or 2	\$695	\$695
Reduce Registration	(\$45,000)	(\$45,000)
<b>001.0000.15.521.40.49.005 Printing &amp; Binding</b>		
Printing And Binding	\$1,000	\$1,000
<b>001.0000.15.521.40.49.006 Tuition &amp; Related Fees</b>		
Criminal Justice Training Center Basic Law Enforcement Academy	\$12,000	\$12,000
Criminal Justice Training Center Basic Law Enforcement Academy	(\$12,000)	\$0

**2025/2026 Budget Detail**  
**Police - Patrol/Patrol**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$672,610	\$682,610
<b>001.0000.15.521.22.11.002</b>	<b>Overtime</b>	<b>\$313,000</b>	<b>\$313,000</b>
Overtime for Backfill, Shift Extension and Major Incidents		\$313,000	\$313,000
<b>001.0000.15.521.22.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$54,000</b>	<b>\$54,000</b>
Per Collective Bargaining Agreement		\$54,000	\$54,000
<b>001.0000.15.521.22.11.005</b>	<b>On Call Pay</b>	<b>\$2,000</b>	<b>\$2,000</b>
Per Collective Bargaining Agreement		\$2,000	\$2,000
<b>001.0000.15.521.22.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$160,000</b>	<b>\$160,000</b>
Per Collective Bargaining Agreement		\$160,000	\$160,000
<b>001.0000.15.521.22.11.007</b>	<b>Holiday Pay</b>	<b>\$100,000</b>	<b>\$100,000</b>
Per Collective Bargaining Agreement		\$100,000	\$100,000
<b>001.0000.15.521.22.31.008</b>	<b>Clothing</b>	<b>\$17,620</b>	<b>\$17,620</b>
Gear Replacement for Patrol Officers		\$7,620	\$7,620
Jumpsuit Replacements for Patrol Officers		\$10,000	\$10,000
<b>001.0000.15.521.22.35.010</b>	<b>Public Safety Equipment</b>	<b>\$18,810</b>	<b>\$28,810</b>
Ballistic Shield - 1 each year		\$3,200	\$3,200
Bullet Proof Vests 50% Match for BVP Grant		\$5,000	\$5,000
EM Whiteboards for all Supervisors		\$3,000	\$3,000
RCW Handbooks		\$1,000	\$1,000
Reflective Cones		\$500	\$500
Replacement 800 MHZ Radios for Patrol Officers		\$1,500	\$1,500
Replacement Sector Printers		\$1,250	\$1,250
Replacement Tasers		\$5,000	\$5,000
Sector System Used for Notice of Infraction		\$6,910	\$6,910
Taser Holsters		\$800	\$800
First Aid kit		\$1,000	\$1,000
Combat Application Tourniquet (replacements) - 20 @ \$30 ea (Market)		\$600	\$600
2 EA Mobile ID Units/Warranty		\$4,050	\$4,050
Reduce Public Safety Equipment		(\$15,000)	(\$5,000)
<b>001.0000.15.521.22.41.001</b>	<b>Professional Services</b>	<b>\$4,680</b>	<b>\$4,680</b>
Bioclean Decontamination of PD Vehicles		\$4,680	\$4,680
<b>001.0000.15.521.22.48.007</b>	<b>Radio Repair &amp; Maintenance</b>	<b>\$1,000</b>	<b>\$1,000</b>
Repair Flashing for Patrol Unit Boards - Used the other funds in PSE - Reduced t		\$1,000	\$1,000
<b>001.0000.15.521.22.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$1,500</b>	<b>\$1,500</b>
Infraction/Citation Forms		\$1,500	\$1,500

**2025/2026 Budget Detail**  
**Police - Criminal Investigations/Investigations**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$187,380	\$187,380
<b>001.0000.15.521.21.11.002</b>	<b>Overtime</b>	<b>\$93,830</b>	<b>\$93,830</b>
1,689 Hours @ \$60.25 Per Hour		\$93,830	\$93,830
<b>001.0000.15.521.21.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$21,000</b>	<b>\$21,000</b>
Per Collective Bargaining Agreement		\$21,000	\$21,000
<b>001.0000.15.521.21.11.005</b>	<b>On Call Pay</b>	<b>\$20,000</b>	<b>\$20,000</b>
Per Collective Bargaining Agreement		\$20,000	\$20,000
<b>001.0000.15.521.21.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$3,530</b>	<b>\$3,530</b>
Per Collective Bargaining Agreement		\$3,530	\$3,530
<b>001.0000.15.521.21.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$35,000</b>	<b>\$35,000</b>
Per Collective Bargaining Agreement		\$35,000	\$35,000
<b>001.0000.15.521.21.31.005</b>	<b>Meeting Meals</b>	<b>\$220</b>	<b>\$220</b>
Food & Beverage for Public Meetings		\$220	\$220
<b>001.0000.15.521.21.31.008</b>	<b>Clothing</b>	<b>\$900</b>	<b>\$900</b>
LPD Hats For Inclement Weather		\$100	\$100
LPD Jackets For Plain Clothed Assignments		\$800	\$800
<b>001.0000.15.521.21.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$6,700</b>	<b>\$6,700</b>
Small Tools, Minor Equipment, Forensic Chemicals		\$6,700	\$6,700
<b>001.0000.15.521.21.35.010</b>	<b>Public Safety Equipment</b>	<b>\$1,200</b>	<b>\$1,200</b>
External Vest Carrier		\$900	\$900
Digital voice recorders		\$300	\$300
<b>001.0000.15.521.21.41.001</b>	<b>Professional Services</b>	<b>\$5,000</b>	<b>\$5,000</b>
Forensic Quality Services Accreditation		\$5,000	\$5,000

**2025/2026 Budget Detail**  
**Police - Specialty Units/Specialty Units**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$129,840</b>	<b>\$129,840</b>
<b>001.0000.15.521.23.11.002</b>	<b>Overtime</b>	<b>\$84,630</b>	<b>\$84,630</b>
Overtime		\$84,630	\$84,630
<b>001.0000.15.521.23.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$6,000</b>	<b>\$6,000</b>
Per Collective Bargaining Agreement		\$6,000	\$6,000
<b>001.0000.15.521.23.11.005</b>	<b>On Call Pay</b>	<b>\$4,000</b>	<b>\$4,000</b>
Per Collective Bargaining Agreement		\$4,000	\$4,000
<b>001.0000.15.521.23.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$3,000</b>	<b>\$3,000</b>
Per Collective Bargaining Agreement		\$3,000	\$3,000
<b>001.0000.15.521.23.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$17,010</b>	<b>\$17,010</b>
Per Collective Bargaining Agreement		\$17,010	\$17,010
<b>001.0000.15.521.23.35.010</b>	<b>Public Safety Equipment (Drone Program)</b>	<b>\$14,500</b>	<b>\$14,500</b>
Specialized Phone Services Drone Program (Offset by Training Program Revenue)		\$14,500	\$14,500
<b>001.0000.15.521.23.41.001</b>	<b>Professional Services</b>	<b>\$700</b>	<b>\$700</b>
Specialized Phone Services		\$700	\$700

**2025/2026 Budget Detail**  
**Police - Specialty Units/Special Response Team (SRT)**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$91,300</b>	<b>\$91,300</b>
<b>001.0000.15.521.26.11.002 Overtime</b>	<b>\$30,000</b>	<b>\$30,000</b>
Overtime For SRT Training And Call Outs	\$30,000	\$30,000
<b>001.0000.15.521.26.31.008 Clothing</b>	<b>\$2,250</b>	<b>\$2,250</b>
New Issue/Replacement Uniforms	\$2,250	\$2,250
<b>001.0000.15.521.26.31.020 Ammunition</b>	<b>\$33,000</b>	<b>\$33,000</b>
.233 Practice Ammo Fed American Eagle .55 Gr	\$9,445	\$9,445
.308 Barrier Ammo, Raug Swiss-P Tactical,, 164Gr	\$2,900	\$2,900
.308 General Use Ammo Hornady 168 Gr Tap	\$8,690	\$8,690
9mm Practice Ammo Speer 124 Gr TMJ, #53824	\$6,815	\$6,815
9mm Simunition FX5307070	\$1,710	\$1,710
5.56 Speer, Force-on-Force, Training Marking Cart. Blue #FF556B1	\$3,440	\$3,440
<b>001.0000.15.521.26.35.010 Public Safety Equipment</b>	<b>\$26,050</b>	<b>\$26,050</b>
Batteries Minor Equipment Repair Or Replacement	\$800	\$800
Breacher's Tape and Equipment	\$500	\$500
Chemical Agent Storage And Replacement	\$3,500	\$3,500
Night Vision Bridge Mounts for Dual Tube Conversions	\$1,800	\$1,800
Ballistic Eye Protection	\$330	\$330
Helmet Strobe Lights	\$300	\$300
Ballistic Helmets With Attachments	\$1,600	\$1,600
Tactical Armor To Replace Expired	\$7,000	\$7,000
Vests and Breaching Equipment	\$10,220	\$10,220

**2025/2026 Budget Detail**  
**Police - Specialty Units/CSRT-Neighborhood Policing Unit**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$43,150</b>	<b>\$43,150</b>
<b>001.0000.15.521.30.11.002</b>	<b>Overtime</b>	<b>\$19,000</b>	<b>\$19,000</b>
Overtime		\$19,000	\$19,000
<b>001.0000.15.521.30.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$2,730</b>	<b>\$2,730</b>
Per Collective Bargaining Agreement		\$2,730	\$2,730
<b>001.0000.15.521.30.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$1,260</b>	<b>\$1,260</b>
Per Collective Bargaining Agreement		\$1,260	\$1,260
<b>001.0000.15.521.30.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$17,000</b>	<b>\$17,000</b>
Per Collective Bargaining Agreement		\$17,000	\$17,000
<b>001.0000.15.521.30.31.005</b>	<b>Meeting Meals</b>	<b>\$160</b>	<b>\$160</b>
Meals for Crime Free Housing Programs		\$160	\$160
<b>001.0000.15.521.30.35.010</b>	<b>Public Safety Equipment</b>	<b>\$1,000</b>	<b>\$1,000</b>
Small Tools, Devices and Equipment		\$1,000	\$1,000
<b>001.0000.15.521.30.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$2,000</b>	<b>\$2,000</b>
Crime Prevention and Community Enhancement		\$2,000	\$2,000

**2025/2026 Budget Detail**  
**Police - Specialty Units/Extra Duty**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$775,000</b>	<b>\$775,000</b>
<b>001.0000.15.521.33.11.008    Extra Duty</b>	<b>\$775,000</b>	<b>\$775,000</b>
Extra Duty (offset by contract revenue)	\$775,000	\$775,000

Extra Duty Contracts as of June 2024:

- Chips Palace Casino
- Clover Park Rotary Club
- Clover Park School District
- Clover Park Technical College
- Dockyard Roller Derby
- Idlewild Elementary PTA
- Lakewood Multicultural Coalition
- Living Stone Church
- Macau Casino
- Mountain View Tacoma
- Pierce Transit
- RL Alia Company
- Sound Pacific Construction
- Sound Transit
- Stay and Wibeck Inc
- Tacoma City Running Club

**2025/2026 Budget Detail**  
**Police - Specialty Units/CSRT-Code Enforcement**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$56,206	\$56,206
<b>001.0000.15.521.32.11.002</b>	<b>Overtime</b>	<b>\$3,200</b>	<b>\$3,200</b>
Overtime		\$3,200	\$3,200
<b>001.0000.15.521.32.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$2,700</b>	<b>\$2,700</b>
Graffiti Removal Supplies		\$500	\$500
National Night Out Supplies		\$1,000	\$1,000
Office Supplies for Code Enforcement		\$1,200	\$1,200
<b>001.0000.15.521.32.31.003</b>	<b>Office Forms</b>	<b>\$150</b>	<b>\$150</b>
Forms for Code Enforcements		\$150	\$150
<b>001.0000.15.521.32.31.005</b>	<b>Meeting Meals</b>	<b>\$210</b>	<b>\$210</b>
Food & Beverage for Public Meetings		\$210	\$210
<b>001.0000.15.521.32.31.008</b>	<b>Clothing</b>	<b>\$2,430</b>	<b>\$2,430</b>
Boot Replacement		\$200	\$200
CEO Jacket		\$280	\$280
CSO Clothing Replacement		\$150	\$150
Jumpsuit Replacement		\$1,800	\$1,800
<b>001.0000.15.521.32.35.017</b>	<b>Camera</b>	<b>\$200</b>	<b>\$200</b>
Camera for Code Enforcement		\$200	\$200
<b>001.0000.15.521.32.41.001</b>	<b>Professional Services</b>	<b>\$46,916</b>	<b>\$46,916</b>
CSRT Legal Notices		\$200	\$200
Clean Air Assessment		\$46,716	\$46,716
<b>001.0000.15.521.32.49.005</b>	<b>Printing &amp; Binding</b>	<b>\$400</b>	<b>\$400</b>
Printing of Notices/Forms		\$400	\$400



**2025/2026 Budget Detail**  
**Police - Specialty Units/Traffic Policing**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$89,180</b>	<b>\$89,180</b>
<b>001.0000.15.521.70.11.002</b>	<b>Overtime</b>	<b>\$40,000</b>	<b>\$40,000</b>
	Overtime	\$40,000	\$40,000
<b>001.0000.15.521.70.11.003</b>	<b>Comp Time/Cash Out</b>	<b>\$3,060</b>	<b>\$3,060</b>
	Per Collective Bargaining Agreement	\$3,060	\$3,060
<b>001.0000.15.521.70.11.006</b>	<b>Holiday Premium Pay</b>	<b>\$6,730</b>	<b>\$6,730</b>
	Per Collective Bargaining Agreement	\$6,730	\$6,730
<b>001.0000.15.521.70.11.007</b>	<b>Holiday Pay Cash Out</b>	<b>\$6,800</b>	<b>\$6,800</b>
	Per Collective Bargaining Agreement	\$6,800	\$6,800
<b>001.0000.15.521.70.11.070</b>	<b>DUI Emergency Response</b>	<b>\$20,000</b>	<b>\$20,000</b>
	DUI Recovery, Offset by DUI Revenue	\$20,000	\$20,000
<b>001.0000.15.521.70.31.005</b>	<b>Meeting Meals</b>	<b>\$90</b>	<b>\$90</b>
	Food & Beverage for Public Meetings	\$90	\$90
<b>001.0000.15.521.70.31.008</b>	<b>Clothing</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Inclement Weather Clothing Per Collective Bargaining Agreement	\$3,500	\$3,500
	Jumpsuit Replacement	\$1,200	\$1,200
	Motorcycle Clothing Replacement	\$1,300	\$1,300
<b>001.0000.15.521.70.35.010</b>	<b>Public Safety Equipment</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Replacement Equipment for Collision Investigation	\$1,000	\$1,000
	Pix 4D Reconstruction Software	\$900	\$900
	Nikon DSLR Camera package	\$600	\$600
<b>001.0000.15.521.70.41.001</b>	<b>Professional Services</b>	<b>\$4,000</b>	<b>\$4,000</b>
	Annual Radar Calibration	\$4,000	\$4,000

**2025/2026 Budget Detail**  
**Police - Specialty Units/Red Light and School Zone Camera Enforcement**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$390,000</b>	<b>\$390,000</b>
<b>001.0000.15.521.71.41.080 Photo Infractions</b>	<b>\$390,000</b>	<b>\$390,000</b>
Vendor Fees - Base	\$390,000	\$390,000

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

**2025/2026 Budget Detail**  
**Police - Specialty Units/Property Room**  
**Ongoing Budget**

		Year 2025	Year 2026
		\$ 20,500	\$ 20,500
<b>001.0000.15.521.80.11.002</b>	<b>Overtime</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Overtime	\$5,000	\$5,000
<b>001.0000.15.521.80.31.001</b>	<b>Office &amp; Operating Supplies</b>	<b>\$10,500</b>	<b>\$10,500</b>
	Evidence Packing and Processing Supplies	\$8,500	\$8,500
	Upgrade/Replace Shelving and Storage	\$2,000	\$2,000
<b>001.0000.15.521.80.31.003</b>	<b>Office Forms</b>	<b>\$1,000</b>	<b>\$1,000</b>
	Forms for Evidence Packing and Processing	\$1,000	\$1,000
<b>001.0000.15.521.80.31.008</b>	<b>Clothing</b>	<b>\$1,500</b>	<b>\$1,500</b>
	Replace Jackets, Pants and Shirts	\$1,500	\$1,500
<b>001.0000.15.521.80.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$1,900</b>	<b>\$1,900</b>
	Small Tools & Minor Equipment for Opening/Resealing, Transport, Court Ready	\$1,900	\$1,900
<b>001.0000.15.521.80.44.001</b>	<b>Advertising</b>	<b>\$600</b>	<b>\$600</b>
	Advertising	\$600	\$600

**2025/2026 Budget Detail**  
**Police - Specialty Units/Animal Control**  
**Ongoing Budget**

		Year 2025	Year 2026
		<b>\$216,960</b>	<b>\$230,218</b>
<b>001.0000.15.554.30.11.002</b>	<b>Overtime</b>	<b>\$6,000</b>	<b>\$6,000</b>
	Overtime	\$6,000	\$6,000
<b>001.0000.15.554.30.11.005</b>	<b>On Call/Standby</b>	<b>\$17,000</b>	<b>\$17,000</b>
	Per Collective Bargaining Agreement	\$17,000	\$17,000
<b>001.0000.15.554.30.31.003</b>	<b>Office Forms</b>	<b>\$160</b>	<b>\$160</b>
	Dangerous Dog Notices	\$160	\$160
<b>001.0000.15.554.30.31.008</b>	<b>Clothing</b>	<b>\$1,080</b>	<b>\$1,080</b>
	Clothing	\$380	\$380
	Personal Protective Equipment	\$200	\$200
	Replacement Jumpsuit	\$500	\$500
<b>001.0000.15.554.30.35.001</b>	<b>Small Tools &amp; Minor Equipment</b>	<b>\$2,120</b>	<b>\$2,120</b>
	Cadaver Bags and Leashes	\$500	\$500
	Euthanasia Drugs	\$120	\$120
	Pet Food	\$200	\$200
	Capture Poles, leashes, muzzles, etc.	\$1,300	\$1,300
<b>001.0000.15.554.30.41.001</b>	<b>Professional Services</b>	<b>\$1,200</b>	<b>\$1,200</b>
	Animal Exams	\$600	\$600
	Pet Visits	\$600	\$600
<b>001.0000.15.554.30.41.008</b>	<b>Humane Society</b>	<b>\$189,400</b>	<b>\$202,658</b>
	Humane Society Contract	\$186,115	\$186,115
	Humane Society Contract - Adjust for 2024 Contract	(8,775)	(8,775)
	Humane Society Contract 6.8% Increase	\$12,060	\$12,060
	Humane Society Contract Additional 7% Increase	\$0	\$13,258

**2025/2026 Budget Detail**  
**Police - Support Services/Emergency Management**  
**Ongoing Budget**

	Year 2025	Year 2026
	<b>\$72,695</b>	<b>\$72,695</b>
<b>001.0000.15.525.60.11.002 Overtime</b>	<b>\$2,000</b>	<b>\$2,000</b>
Overtime for Emergency Services	\$2,000	\$2,000
<b>001.0000.15.525.60.31.001 Office &amp; Operating Supplies</b>	<b>\$3,000</b>	<b>\$3,000</b>
Supplies for Emergency Management Training and Planning	\$3,000	\$3,000
<b>001.0000.15.525.60.35.001 Small Tools &amp; Minor Equipment</b>	<b>\$1,500</b>	<b>\$1,500</b>
Emergency Equipment	\$1,500	\$1,500
<b>001.0000.15.525.60.41.001 Professional Services</b>	<b>\$66,195</b>	<b>\$66,195</b>
City Portion of Emergency Management Coordinator Not Covered by Grant	\$33,140	\$33,140
Additional Cost for 20 Hours/Week	\$17,550	\$17,550
Incremental Cost for 40 Hours/Week (Above the additional cost for 20 Hours/Week)	\$15,505	\$15,505

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