



## **LAKEWOOD CITY COUNCIL SPECIAL MEETING AGENDA**

Wednesday, October 7, 2026

6:00 P.M.

City of Lakewood

6000 Main Street SW

Lakewood, WA 98499

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

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

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### **CALL TO ORDER**

### **ROLL CALL**

### **ITEMS FOR DISCUSSION**

Department Presentations of the 2027-2028 Proposed Biennial Budget.

- City Council
- City Manager
- Parks, Recreation & Community Services
- Police Department
- Legal Department

### **ADJOURNMENT**

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

<http://www.cityoflakewood.us>



**TO:** MAYOR, DEPUTY MAYOR, AND COUNCIL

**FROM:** DOUG RUSSELL, CITY MANAGER

**MEETING DATE:** OCTOBER 7, 2026

**SUBJECT:** DEPARTMENT BUDGET PRESENTATIONS

**ATTACHMENTS:** DEPARTMENT BUDGETS AND PRESENTATIONS

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### **Summary**

On Wednesday, October 7, we will review the initial department budgets for the 2027-28 Biennial period.

These reports will provide the initial introduction to the proposed budget for the respective departments, highlighting the activities of the departments and respective changes from the previous year.

Based on information received the week of September 28, it appears there will be a significant reduction in available revenue, leading us to revisit and modify the budget prior to recommendation for approval in November. As such, there will likely be changes to the department budgets between now and then. Despite this, we recommend moving forward with the workshop to review the department activities and initial budget presentation, knowing there will likely be changes.

### October 7 presentations:

City Council

City Manager

Parks, Recreation & Community Services

Police Department

Legal Department

A further review of the budget is scheduled for November 9 with scheduled adoption on November 16.

# **City of Lakewood 2027/2028 Budget**

City Council



# Department Functions by Criteria

- Legally Mandated

- Lakewood is a code city with a Council-Manager form of government. The City Council consists of seven part-time, nonpartisan members elected at-large every two years to staggered, four-year terms. The City Council elects one of its members as Mayor.
- The City Council is responsible for enacting all legislation and making general policy decisions governing the City. The City Council appoints a full-time, professional City Manager to implement the policies and goals of the City Council, manage and coordinate the overall operations of the City, and provide leadership, coordination and development of all City departments. The City Council also appoints members of the City's advisory boards and committees.



# 2025 / 2026 Accomplishments

- Adopt ordinances and regulations that align with the 2025-2026 City Council Goals: Downtown Park(s) & Multi-Generational Community Center Development, Public Safety, Parks & Lake Access, and Downtown and Lakewood Station District Subareas Revitalization for Sustainable Growth
- Provide general policy direction and ensure the City Manager is effectively managing the direction and resources of the City
- Strengthen the City's relationships and opportunities for collaboration with neighborhood groups, associations, JBLM Camp Murray, local schools and institutions, and advisory boards and committees.
- Support creative criminal justice alternative diversion programs
- Take a proactive role in legislative advocacy, particularly in matters of public safety and housing
- Update federal, state, and County legislative agendas and engage with each respective delegation throughout this process
- Act in a leadership capacity at the regional, state, and federal level
- Developed and adopt City Council Goals for 2027-2028



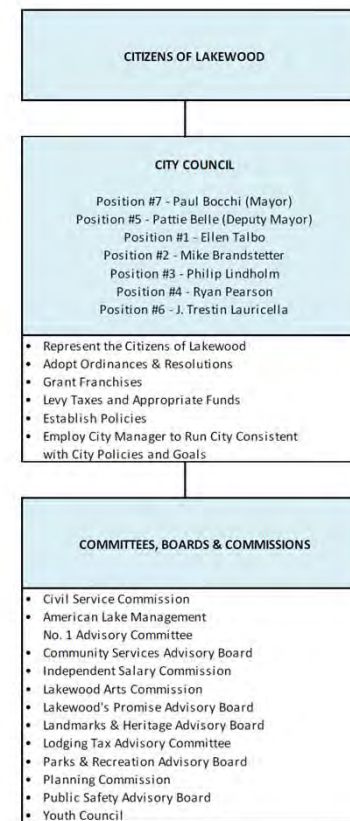
# 2027 / 2028 Anticipated Key Projects

- Initiate legislative activities that support City Council goals and priorities
- Develop and advocate for 2027 and 2028 federal, state, and county legislative policies
- Strengthen the City's partnership efforts with neighborhood groups, associations, JBLM, Camp Murray, local schools and institutions, and advisory boards and committees
- Develop and Adopt 2029 and 2030 Goals



# Org Chart and Position Inventory

| Position                      | Group        | 2024<br>Actual | 2025<br>Actual | 2026        |             |             | 2027<br>Proposed | 2028<br>Proposed |
|-------------------------------|--------------|----------------|----------------|-------------|-------------|-------------|------------------|------------------|
|                               |              |                |                | Original    | Adjusted    | Year-end    |                  |                  |
| Mayor                         | Elected      | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Deputy Mayor                  | Elected      | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Councilmember                 | Elected      | 5.00           | 5.00           | 5.00        | 5.00        | 5.00        | 5.00             | 5.00             |
|                               | <b>Total</b> | <b>7.00</b>    | <b>7.00</b>    | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b>      | <b>7.00</b>      |
| <i>Change from prior year</i> |              | -              | -              | -           | -           | -           | -                | -                |



# Financial Info

| Obj<br>Code              | Item               | 2024       | 2025       | 2026       |            |            | 2027       | 2028       | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|------------|------------|------------|------------|------------|------------|------------|----------------------|---------|
|                          |                    | Actual     | Actual     | Original   | Adjusted   | Year-end   | Proposed   | Proposed   | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |            |            |            |            |            |            |            |                      |         |
| 1XX                      | Salaries & Wages   | \$ 140,640 | \$ 140,640 | \$ 140,712 | \$ 140,712 | \$ 140,712 | \$ 140,712 | \$ 140,712 | -                    | 0.0%    |
| 2XX                      | Benefits           | 17,578     | 16,562     | 17,731     | 17,731     | 17,731     | 14,564     | 14,575     | (3,167)              | -17.9%  |
| 3XX                      | Supplies           | 817        | 916        | 2,000      | 2,000      | 2,000      | 2,000      | 2,000      | -                    | 0.0%    |
| 4XX                      | Services & Charges | 22,825     | 17,093     | 27,715     | 28,715     | 28,715     | 30,230     | 30,230     | 1,515                | 5.3%    |
| Subtotal Operating Exp   |                    | \$ 181,860 | \$ 175,211 | \$ 188,158 | \$ 189,158 | \$ 189,158 | \$ 187,507 | \$ 187,516 | \$ (1,651)           | -0.9%   |
| Capital & 1-Time Funded: |                    |            |            |            |            |            |            |            |                      |         |
| 3XX                      | Supplies           | -          | 1,447      | -          | -          | -          | -          | -          | -                    | n/a     |
| 4XX                      | Services & Charges | 22,111     | 46,518     | -          | 52,800     | 52,800     | -          | -          | (52,800)             | -100.0% |
| Subtotal One-time Exp    |                    | \$ 22,111  | \$ 47,965  | \$ -       | \$ 52,800  | \$ 52,800  | \$ -       | \$ -       | \$ (52,800)          | -100.0% |
| Total Expenditures       |                    | \$ 203,971 | \$ 223,176 | \$ 188,158 | \$ 241,958 | \$ 241,958 | \$ 187,507 | \$ 187,516 | \$ (54,451)          | -22.5%  |



# Service / Program Changes

- Minor adjustments related to Youth Council activities and internships



# Questions

- National League of Cities Consideration?
- Questions?





## CITY COUNCIL

### City Council Goals & Commitment

#### Goal 1: Downtown Park(s) & Multi-Generational Community Center Development

By 2030, Lakewood will boast a vibrant and inclusive downtown park(s) and multi-generational community center that serves as a central hub for recreation, culture, and community engagement. This space will reflect our commitment to enhancing quality of life, promoting diversity and inclusivity, fostering a sense of belonging for all residents, regardless of age, background or circumstances, and provides a welcoming space for all to enjoy.

#### Goal 2: Public Safety

Continue to reduce crime and create a safer City by implementing comprehensive public safety strategies, fostering community partnerships, and investing in people and resources that support crime prevention, emergency response, accountability, and community well-being. Public safety is a collaborative effort that encompasses community policing, court, and social human services.

#### Goal 3: Parks & Lake Access

Ensure equitable water access by prioritizing acquisition, development and protection of public open spaces along Lakewood shorelines.

#### Goal 4: Downtown and Lakewood Station District Subareas Revitalization for Sustainable Growth

Promote redevelopment incentives of underutilized spaces in key growth areas such as the downtown and station district subareas, ensuring the City's vision I met for sustainable and vibrant urban growth that promotes and supports a dynamic and robust economy. The revitalization of downtown and the district subareas will create vibrant, sustainable, and economically thriving urban environments that align with the City's long-term vision.

#### Commitment

In addition to specific goals, the City Council maintains its commitment to the following:

- Financial stewardship
- Community engagement and transparency
- Regional and statewide leadership and partnership
- Ensuring a safe city
- Economic development to attract and create jobs
- Environmental protection and preservation
- Supporting human services, housing and homelessness
- Commitment to diversity, equity, inclusion and belonging
- Recognizing the value and importance of JBLM and Camp Murray
- Rebuilding our roadway system and adding sidewalks for pedestrian and bicycle access
- The City' strong leadership to improve parks
- Proving a wide range of community events and youth programming

## CITY COUNCIL

### Department Functions by Criteria

#### Legally Mandated:

These are functions and services required by federal, state, or local law, regulation, or other legal requirements. This tier represents the baseline level of service the City is obligated to provide, regardless of budget cycle or policy priorities.

- Lakewood is a code city with a Council-Manager form of government. The City Council consists of seven part-time, nonpartisan members elected at-large every two years to staggered, four-year terms. The City Council elects one of its members as Mayor.
- The City Council is responsible for enacting all legislation and making general policy decisions governing the City. The City Council appoints a full-time, professional City Manager to implement the policies and goals of the City Council, manage and coordinate the overall operations of the City, and provide leadership, coordination and development of all City departments. The City Council also appoints members of the City's advisory boards and committees.

## CITY COUNCIL

### 2025/2026 Accomplishments

- Adopt ordinances and regulations that align with the 2025-2026 City Council Goals: Downtown Park(s) & Multi-Generational Community Center Development, Public Safety, Parks & Lake Access, and Downtown and Lakewood Station District Subareas Revitalization for Sustainable Growth.
- Provide general policy direction and ensure the City Manager is effectively managing the direction and resources of the City.
- Strengthen the City's relationships and opportunities for collaboration with neighborhood groups, associations, JBLM Camp Murray, local schools and institutions, and advisory boards and committees.
- Support creative criminal justice alternative diversion programs.
- Take a proactive role in legislative advocacy, particularly in matters of public safety and housing.
- Update federal, state, and County legislative agendas and engage with each respective delegation throughout this process.
- Act in a leadership capacity at the regional, state, and federal level.
- Developed and adopt City Council Goals for 2027-2028.

### 2027/2028 Key Anticipated Projects

- Initiate legislative activities that support City Council goals and priorities.
- Develop and advocate for 2027 and 2028 federal, state, and county legislative policies.
- Strengthen the City's partnership efforts with neighborhood groups, associations, JBLM, Camp Murray, local schools and institutions, and advisory boards and committees.
- Develop and Adopt 2029 and 2030 Goals.

## CITY COUNCIL

### Service / Program Changes

| Service/<br>Program | Description & Justification,<br>and Operational Impact                                                                                                                                                                                                                         | Change |       | Year 2027 |          | Year 2028 |          |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|-----------|----------|-----------|----------|
|                     |                                                                                                                                                                                                                                                                                | FTE    | Fleet | 1-Time    | Ongoing  | 1-Time    | Ongoing  |
| Youth Council       | Award Certificates, Meeting Meals, Supplies                                                                                                                                                                                                                                    | -      | -     | \$ -      | \$ 475   | \$ -      | \$ 475   |
|                     | Clothing                                                                                                                                                                                                                                                                       | -      | -     | \$ -      | \$ 50    | \$ -      | \$ 50    |
|                     | Youth Internship Stipends<br>Cost is for two Youth Council Members to intern over the summer, learn civic leadership and develop the upcoming year's Youth Council program recommendations. Stipends are paid to the interns through an agreement with Communities in Schools. | -      | -     | \$ -      | \$ 1,000 | \$ -      | \$ 1,000 |
| <b>Total</b>        |                                                                                                                                                                                                                                                                                | -      | -     | \$ -      | \$ 1,525 | \$ -      | \$ 1,525 |

### Position Inventory

| Position                      | Group   | 2024<br>Actual | 2025<br>Actual | 2026        |             |             | 2027<br>Proposed | 2028<br>Proposed |
|-------------------------------|---------|----------------|----------------|-------------|-------------|-------------|------------------|------------------|
|                               |         |                |                | Original    | Adjusted    | Year-end    |                  |                  |
| Mayor                         | Elected | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Deputy Mayor                  | Elected | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Councilmember                 | Elected | 5.00           | 5.00           | 5.00        | 5.00        | 5.00        | 5.00             | 5.00             |
| <b>Total</b>                  |         | <b>7.00</b>    | <b>7.00</b>    | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b>      | <b>7.00</b>      |
| <i>Change from prior year</i> |         | -              | -              | -           | -           | -           | -                | -                |

| Position      | Group        | FTE         | 2027              |                  |                   | 2028              |                  |                   |
|---------------|--------------|-------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
|               |              |             | Salary            | Benefits         | Total             | Salary            | Benefits         | Total             |
| Mayor         | Elected      | 1.00        | \$ 22,272         | \$ 3,174         | \$ 25,446         | \$ 22,272         | \$ 3,176         | \$ 25,448         |
| Deputy Mayor  | Elected      | 1.00        | 20,880            | 1,815            | 22,695            | 20,880            | 1,816            | 22,696            |
| Councilmember | Elected      | 1.00        | 19,512            | 2,793            | 22,305            | 19,512            | 2,794            | 22,306            |
| Councilmember | Elected      | 1.00        | 19,512            | 1,704            | 21,216            | 19,512            | 1,705            | 21,217            |
| Councilmember | Elected      | 1.00        | 19,512            | 1,670            | 21,182            | 19,512            | 1,671            | 21,183            |
| Councilmember | Elected      | 1.00        | 19,512            | 1,704            | 21,216            | 19,512            | 1,705            | 21,217            |
| Councilmember | Elected      | 1.00        | 19,512            | 1,704            | 21,216            | 19,512            | 1,705            | 21,217            |
| <b>Total</b>  | <b>Total</b> | <b>7.00</b> | <b>\$ 140,712</b> | <b>\$ 14,564</b> | <b>\$ 155,276</b> | <b>\$ 140,712</b> | <b>\$ 14,572</b> | <b>\$ 155,284</b> |

## CITY COUNCIL

### Performance Measures

| Performance Measures                         | Target          | YTD |    | Previous Year Ends |      |      |
|----------------------------------------------|-----------------|-----|----|--------------------|------|------|
|                                              |                 | Q1  | Q2 | 2023               | 2022 | 2021 |
| # of City Council retreats                   | 1 time per year | 1   | 1  | 1                  | 3    | 2    |
| # of City Council sponsored/supported events | 20 per year     | 13  | 26 | 38                 | 25   | 21   |

2/2 SBCT Community Connector Dinner  
 17th Annual Korean American Day Celebration  
 City Welcome Walk  
 LPAB Partnering for Progress Event  
 Washington -Tacoma Korean Night Celebration  
 Caring For Kids Happy Hearts Dinner and Auction  
 Asia Pacific Cultural Center New Year Celebration  
 Boys & Girls Clubs of South Puget Sound's Annual Legacy of Hope  
 Merle Hagbo Memorial Field Dedication  
 VA American Lake Health System 100th Year Celebration  
 Lakewood Multicultural Coalition Gala  
 Tacoma Pierce County Opioid Summit  
 Clover Park School District Student Voice on Fentanyl  
 Parks Appreciation Day  
 Lakewood Rotary Festival  
 Lakes High School Student Art Event  
 SSMCP Elected Officials Council  
 JBLM Armed Forces Day  
 Kids Fishing Event  
 Clover Park School District Arlington Project  
 Youth Summit  
 Dancing in the Streets Festival  
 Dr. Claudia Thomas Legacy House Dedication  
 Chambers Creek Canyon Dedication  
 Juneteenth Celebration  
 JBLM Freedom Festival

## CITY COUNCIL

### Purpose & Description

The City Council is the seven-member legislative branch of city government elected by and representing the people of Lakewood. Councilmembers elect both the Mayor and Deputy Mayor. The City Council is the policy determining body of the City and exercises all legislative powers authorized under the State Constitution which are not specifically denied by State law, including adoption of ordinances, levying of taxes, appropriation of funds, and establishment of compensation levels for City employees. The City Council is very active on regional boards and committees, serving in a number of leadership roles supporting the City's efforts.

The City Council adopts goals and strategies in accordance with their vision and goals for the community. The City Council goals are implemented by the appointed City Manager who serves as the Chief Executive Officer and oversees the daily operations of the City. The City Council appoints volunteers to serve on the City's advisory boards, commissions, and committees, who in turn make recommendations to the City Council for their review.

The Lakewood City Council regular meetings are held the first and third Monday of each month. City Council study sessions are held on the second and fourth Monday of each month at 7:00 p.m. Public comments are welcome at the beginning of each regular meeting. The Council has a total of 12 working committees, boards, and commissions:

- American Lake Management District No. 1 Advisory Committee
- Civil Service Commission
- Community Services Advisory Board
- Lakewood Arts Commission
- Lakewood's Promise Advisory Board
- Landmarks and Heritage Advisory Board
- Lodging Tax Advisory Committee
- Parks and Recreation Advisory Board
- Planning Commission
- Public Safety Advisory Committee
- Independent Salary Commission
- Youth Council

### Goals/Objectives

Goal 1: Downtown Park(s) & Multi-Generational Community Center Development

Goal 2: Public Safety

Goal 3: Parks & Lake Access

Goal 4: Downtown and Lakewood Station District Subareas Revitalization for Sustainable Growth

### Financial Information

| Obj<br>Code              | Item                  | 2024<br>Actual | 2025<br>Actual | 2026       |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|-----------------------|----------------|----------------|------------|------------|------------|------------------|------------------|----------------------|---------|
|                          |                       |                |                | Original   | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                       |                |                |            |            |            |                  |                  |                      |         |
| 1XX                      | Salaries & Wages      | \$ 140,640     | \$ 140,640     | \$ 140,712 | \$ 140,712 | \$ 140,712 | \$ 140,712       | \$ 140,712       | -                    | 0.0%    |
| 2XX                      | Benefits              | 17,578         | 16,562         | 17,731     | 17,731     | 17,731     | 14,564           | 14,575           | (3,167)              | -17.9%  |
| 3XX                      | Supplies              | 817            | 916            | 2,000      | 2,000      | 2,000      | 2,000            | 2,000            | -                    | 0.0%    |
| 4XX                      | Services & Charges    | 22,825         | 17,093         | 27,715     | 28,715     | 28,715     | 30,230           | 30,230           | 1,515                | 5.3%    |
| Subtotal Operating Exp   |                       | \$ 181,860     | \$ 175,211     | \$ 188,158 | \$ 189,158 | \$ 189,158 | \$ 187,507       | \$ 187,516       | \$ (1,651)           | -0.9%   |
| Capital & 1-Time Funded: |                       |                |                |            |            |            |                  |                  |                      |         |
| 3XX                      | Supplies              | -              | 1,447          | -          | -          | -          | -                | -                | -                    | n/a     |
| 4XX                      | Services & Charges    | 22,111         | 46,518         | -          | 52,800     | 52,800     | -                | -                | (52,800)             | -100.0% |
|                          | Subtotal One-time Exp | \$ 22,111      | \$ 47,965      | \$ -       | \$ 52,800  | \$ 52,800  | \$ -             | \$ -             | \$ (52,800)          | -100.0% |
| Total Expenditures       |                       | \$ 203,971     | \$ 223,176     | \$ 188,158 | \$ 241,958 | \$ 241,958 | \$ 187,507       | \$ 187,516       | \$ (54,451)          | -22.5%  |

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# **Budget Detail**

## **City Council**

**2027/2028 Budget Detail**  
**City Council**  
**Ongoing Budget**

|                                                                                            |                                                  | Year 2027       | Year 2028       |
|--------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                            |                                                  | <b>\$32,230</b> | <b>\$32,230</b> |
| <b>001.0010000.01.5116000.531005.</b>                                                      | <b>Meeting Meals</b>                             | <b>\$1,500</b>  | <b>\$1,500</b>  |
| <b>001.0000.01.511.60.31.005</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Meeting Supplies                                                                           |                                                  | \$1,500         | \$1,500         |
| <b>001.0010000.01.5116000.543001.</b>                                                      | <b>Transportation</b>                            | <b>\$2,780</b>  | <b>\$2,780</b>  |
| <b>001.0000.01.511.60.43.001</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</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>001.0010000.01.5116000.543002.</b>                                                      | <b>Lodging Charges</b>                           | <b>\$3,275</b>  | <b>\$3,275</b>  |
| <b>001.0000.01.511.60.43.002</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Association of Washington Cities (AWC) - Annual Conference - 2 Attendees                   |                                                  | \$1,400         | \$1,400         |
| Association of Washington Cities (AWC) - Municipal Budget & Fiscal Management              |                                                  | \$275           | \$275           |
| Washington DC - Federal Advocacy                                                           |                                                  | \$1,600         | \$1,600         |
| <b>001.0010000.01.5116000.543003.</b>                                                      | <b>Mileage Reimbursements</b>                    | <b>\$625</b>    | <b>\$625</b>    |
| <b>001.0000.01.511.60.43.003</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Mileage Reimbursements                                                                     |                                                  | \$625           | \$625           |
| <b>001.0010000.01.5116000.543004.</b>                                                      | <b>Conference Meals</b>                          | <b>\$1,060</b>  | <b>\$1,060</b>  |
| <b>001.0000.01.511.60.43.004</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Association of Washington Cities (AWC) - Annual Conference - 2 Attendees                   |                                                  | \$460           | \$460           |
| Washington DC - Federal Advocacy                                                           |                                                  | \$600           | \$600           |
| <b>001.0010000.01.5116000.543005.</b>                                                      | <b>Parking Reimbursements</b>                    | <b>\$200</b>    | <b>\$200</b>    |
| <b>001.0000.01.511.60.43.005</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Parking                                                                                    |                                                  | \$200           | \$200           |
| <b>001.0010000.01.5116000.549003.</b>                                                      | <b>Registration</b>                              | <b>\$2,950</b>  | <b>\$2,950</b>  |
| <b>001.0000.01.511.60.49.003</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Association of Washington Cities (AWC) - Action Days                                       |                                                  | \$200           | \$200           |
| Association of Washington Cities (AWC) - Annual Conference - 2 Attendees                   |                                                  | \$1,000         | \$1,000         |
| Association of Washington Cities (AWC) - Municipal Budget & Fiscal Management              |                                                  | \$275           | \$275           |
| Registration for Events / Meetings                                                         |                                                  | \$475           | \$475           |
| Buffalo Soldiers Museum Community Building Annual Sponsorship                              |                                                  | \$1,000         | \$1,000         |
| <b>001.0010000.01.5116000.549005.</b>                                                      | <b>Printing &amp; Binding</b>                    | <b>\$140</b>    | <b>\$140</b>    |
| <b>001.0000.01.511.60.49.005</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Business Cards                                                                             |                                                  | \$140           | \$140           |
| <b>001.0010000.01.5116000.549011.</b>                                                      | <b>Special Events</b>                            | <b>\$3,000</b>  | <b>\$3,000</b>  |
| <b>001.0000.01.511.60.49.011</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Community Connector Event                                                                  |                                                  | \$3,000         | \$3,000         |
| <b>001.0010000.01.5116000.549014.</b>                                                      | <b>Youth Council</b>                             | <b>\$13,250</b> | <b>\$13,250</b> |
| <b>001.0000.01.511.60.49.014</b>                                                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Award Certificates, Initial Kick-Off Meeting Meals, Making a Difference Day Supplies       |                                                  | \$525           | \$525           |
| New - Award Certificates, Initial Kick-Off Meeting Meals, Making a Difference Day Supplies |                                                  | \$475           | \$475           |
| Clothing                                                                                   |                                                  | \$1,200         | \$1,200         |
| New - Clothing                                                                             |                                                  | \$50            | \$50            |
| Youth Summit                                                                               |                                                  | \$10,000        | \$10,000        |
| New - Youth Internship Stipends for Communities in Schools                                 |                                                  | \$1,000         | \$1,000         |

**2027/2028 Budget Detail**  
**City Council**  
**Ongoing Budget**

|                                                                      |                                                  | Year 2027       | Year 2028       |
|----------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                      |                                                  | <b>\$32,230</b> | <b>\$32,230</b> |
| <b>001.0010000.01.5739000.531001.</b>                                | <b>Office &amp; Operating Supplies</b>           | <b>\$100</b>    | <b>\$100</b>    |
| <b>001.0000.01.573.90.31.001</b>                                     | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Office Supplies                                                      |                                                  | \$100           | \$100           |
| <b>001.0010000.01.5739000.531005.</b>                                | <b>Meeting Meals</b>                             | <b>\$400</b>    | <b>\$400</b>    |
| <b>001.0000.01.573.90.31.005</b>                                     | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Host Official Meeting for Lakewood Sister Cities Association Members |                                                  | \$400           | \$400           |
| <b>001.0010000.01.5739000.541001.</b>                                | <b>Professional Services</b>                     | <b>\$1,600</b>  | <b>\$1,600</b>  |
| <b>001.0000.01.573.90.41.001</b>                                     | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Annual International Festival and Association                        |                                                  | \$1,600         | \$1,600         |
| <b>001.0010000.01.5739000.543001.</b>                                | <b>Airfare</b>                                   | <b>\$1,350</b>  | <b>\$1,350</b>  |
| <b>001.0000.01.573.90.43.001</b>                                     | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Officials to Visit Sister or Friendship                         |                                                  | \$1,350         | \$1,350         |

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

|                                                                                     |                                                  | Year 2025        | Year 2026        |
|-------------------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                                     |                                                  | <b>\$151,045</b> | <b>\$154,915</b> |
| <b>001.0010000.03.5131000.531005.</b>                                               | <b>Meeting Meals</b>                             | <b>\$1,500</b>   | <b>\$1,500</b>   |
| <b>001.0000.03.513.10.31.005</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Meeting Meals                                                                       |                                                  | \$1,500          | \$1,500          |
| <b>001.0010000.03.5131000.541001.</b>                                               | <b>Professional Services</b>                     | <b>\$133,800</b> | <b>\$137,820</b> |
| <b>001.0000.03.513.10.41.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Governmental Relations Contract - Federal                                           |                                                  | \$64,800         | \$66,750         |
| Governmental Relations Contract - State                                             |                                                  | \$69,000         | \$71,070         |
| <b>001.0010000.03.5131000.543001.</b>                                               | <b>Transportation Charges</b>                    | <b>\$2,700</b>   | <b>\$2,700</b>   |
| <b>001.0000.03.513.10.43.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| International City Managerment Association (ICMA) - Annual Conference - 2 Attendees |                                                  | \$1,200          | \$1,200          |
| Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year            |                                                  | \$1,500          | \$1,500          |
| <b>001.0010000.03.5131000.543002.</b>                                               | <b>Lodging Charges</b>                           | <b>\$5,420</b>   | <b>\$5,420</b>   |
| <b>001.0000.03.513.10.43.002</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</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          |
| 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>001.0010000.03.5131000.543005.</b>                                               | <b>Parking Reimbursements</b>                    | <b>\$700</b>     | <b>\$700</b>     |
| <b>001.0000.03.513.10.43.005</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Parking                                                                             |                                                  | \$700            | \$700            |
| <b>001.0010000.03.5131000.549001.</b>                                               | <b>Memberships &amp; Dues</b>                    | <b>\$2,895</b>   | <b>\$2,745</b>   |
| <b>001.0000.03.513.10.49.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| International City Management Association (ICMA)                                    |                                                  | \$1,600          | \$1,600          |
| Lakewood Rotary                                                                     |                                                  | \$185            | \$185            |
| Economic Development Board Tacoma Pierce County                                     |                                                  | \$145            | \$145            |
| Washington City Managers Association - 2 Members                                    |                                                  | \$365            | \$365            |
| GFOA Certified Public Finance Officer Certification                                 |                                                  | \$175            | \$175            |
| Public Relations Society of America                                                 |                                                  | \$425            | \$275            |
| <b>001.0010000.03.5131000.549003.</b>                                               | <b>Registration</b>                              | <b>\$4,030</b>   | <b>\$4,030</b>   |
| <b>001.0000.03.513.10.49.003</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</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          |
| Lakewood Chamber Membership Meeting - 6 Meetings Per Year                           |                                                  | \$120            | \$120            |
| Pierce County Chamber - Horizons Meeting                                            |                                                  | \$120            | \$120            |
| GFOA Certification Training                                                         |                                                  | \$750            | \$750            |

# **City of Lakewood 2027/2028 Budget**

City  
Manager/Communications



# Department Functions by Criteria

- Legally Mandated

- The City Manager implements the policies and goals of the City Council, manages and coordinates the overall operations of the City, and provides leadership, coordination and development of City departments. This is accomplished through the expressed direction of the Lakewood City Council. The City Manager's Department helps resolve issues by promoting communication among the City Council, Citizens, City departments, and City personnel.

- Important

- Ensures achievement of the City's goals and objectives by appropriately placing authority, assigning accountability, and monitoring performance.
- Assesses the performance of City services and programs, adjusting when necessary.
- Prepares recommendations to City Council to guide decisions on resource allocation.
- Implements citywide programs and services to build an inclusive City with opportunities for all.
- Ensures that citizen concerns are addressed accurately, sensitively, and in a timely manner.

- Discretionary

- Advocates for the City's adopted state and federal legislative agendas.
- Works with City partners to continue the creation and support of strong external relationships.
- Facilitate effective communications.
- Analyzes and resolves cross-jurisdictional issues.
- Supports the City's leadership role in regional, state, and national issues.



# 2025 / 2026 Accomplishments

- Developed and advocated City's federal, state, and county legislative agendas / policy manuals.
- Negotiated Public Defender contracts.
- Updated franchise agreements.
- Published citywide Lakewood Connections magazine.
- Organized and held Spring and Fall community clean-up events.
- Implemented website accessibility (ADA Compliance).
- Increased Desserts on the Driveway
- Increased Neighborhood Association Meetings
- Establishing model for communication of capital projects (Road project pilot).



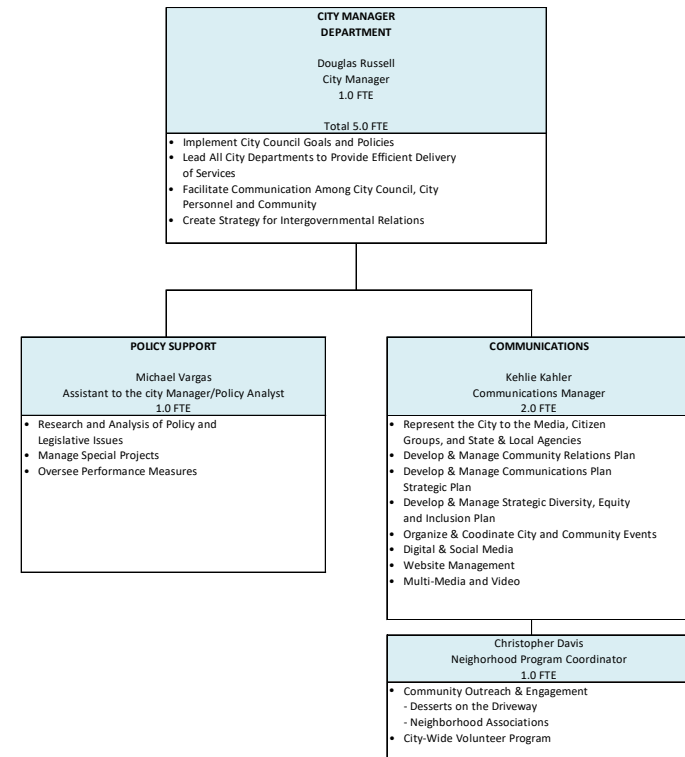
# 2027 / 2028 Anticipated Key Projects

- Implement City Council goals and priorities
- Develop and advocate for 2027 and 2028 federal, state, and county legislative policies
- Facilitate development of City Council vision
- Publish quarterly Lakewood Connections magazines that are mailed to all residents in Lakewood
- Grow the city's reach to expand access to information about city operations and city events through strategic communication planning



# Org Chart and Position Inventory

| Position                           | Group     | FTE         | 2027              |                   |                   | 2026              |                | 2,028             |
|------------------------------------|-----------|-------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|
|                                    |           |             | Salary            | Benefits          | Total             | Salary            | Benefits       | Total             |
| City Manager                       | Agreement | 1.00        | \$ 286,368        | \$ 84,245         | \$ 370,613        | \$ 302,640        | 85,187         | \$ 387,827        |
| Communications Manager             | Non-Rep   | 1.00        | 134,376           | 38,946            | 173,322           | 142,176           | 42,291         | 184,467           |
| Assistant to CM/Policy Analyst     | Non-Rep   | 1.00        | 95,976            | 32,435            | 128,411           | 101,955           | 35,511         | 137,466           |
| Communications Coordinator         | Non-Rep   | 1.00        | 98,643            | 27,365            | 126,008           | 100,606           | 29,180         | 129,786           |
| Program Coordinator - Neighborhood | AFSCME    | 1.00        | 93,804            | 25,419            | 119,223           | 95,682            | 27,243         | 122,925           |
| <b>Total</b>                       |           | <b>5.00</b> | <b>\$ 709,167</b> | <b>\$ 208,410</b> | <b>\$ 917,577</b> | <b>\$ 743,059</b> | <b>219,412</b> | <b>\$ 962,471</b> |



# Financial Info

| Obj<br>Code              | Item               | 2024         | 2025         | 2026         |              |              | 2027         | 2028         | 27 Proposed - 26 Adj |        |
|--------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|--------|
|                          |                    | Actual       | Actual       | Original     | Adjusted     | Year-end     | Proposed     | Proposed     | \$ Chg               | % Chg  |
| Operating Expenditure:   |                    |              |              |              |              |              |              |              |                      |        |
| 1XX                      | Salaries & Wages   | 542,597      | 539,614      | 575,436      | 662,736      | 662,736      | 709,167      | 743,059      | 46,431               | 7.0%   |
| 2XX                      | Benefits           | 193,051      | 172,503      | 211,978      | 239,128      | 239,128      | 208,410      | 219,412      | (30,718)             | -12.8% |
| 3XX                      | Supplies           | 191          | 1,737        | 650          | 2,150        | 2,150        | 2,150        | 2,150        | -                    | 0.0%   |
| 4XX                      | Services & Charges | 233,451      | 225,150      | 234,371      | 234,371      | 234,371      | 240,685      | 244,555      | 6,314                | 2.7%   |
| 9XX                      | Interfund Charges  | 112,953      | 124,971      | 122,705      | 151,105      | 130,231      | 143,425      | 148,463      | (7,680)              | -5.1%  |
| Subtotal Operating Exp   |                    | \$ 1,082,243 | \$ 1,063,974 | \$ 1,145,140 | \$ 1,289,490 | \$ 1,268,616 | \$ 1,303,837 | \$ 1,357,639 | \$ 14,347            | 1.1%   |
| Capital & 1-Time Funded: |                    |              |              |              |              |              |              |              |                      |        |
| 1/2XX                    | Personnel          | 19,435       | 111,270      | -            | -            | -            | -            | -            | -                    | n/a    |
| 4XX                      | Services & Charges | 112,336      | 68,200       | -            | 133,133      | 133,133      | 80,000       | -            | (53,133)             | -39.9% |
| 9XX                      | Interfund Charges  | 32,856       | 9,178        | 4,548        | 289,099      | 281,253      | 43,826       | 3,543        | (245,273)            | -84.8% |
| Subtotal One-time Exp    |                    | \$ 164,627   | \$ 188,648   | \$ 4,548     | \$ 422,232   | \$ 414,386   | \$ 123,826   | \$ 3,543     | \$ (298,406)         | -70.7% |
| Total Expenditures       |                    | \$ 1,246,870 | \$ 1,252,622 | \$ 1,149,688 | \$ 1,711,722 | \$ 1,683,002 | \$ 1,427,663 | \$ 1,361,182 | \$ (284,059)         | -16.6% |



# Service / Program Changes

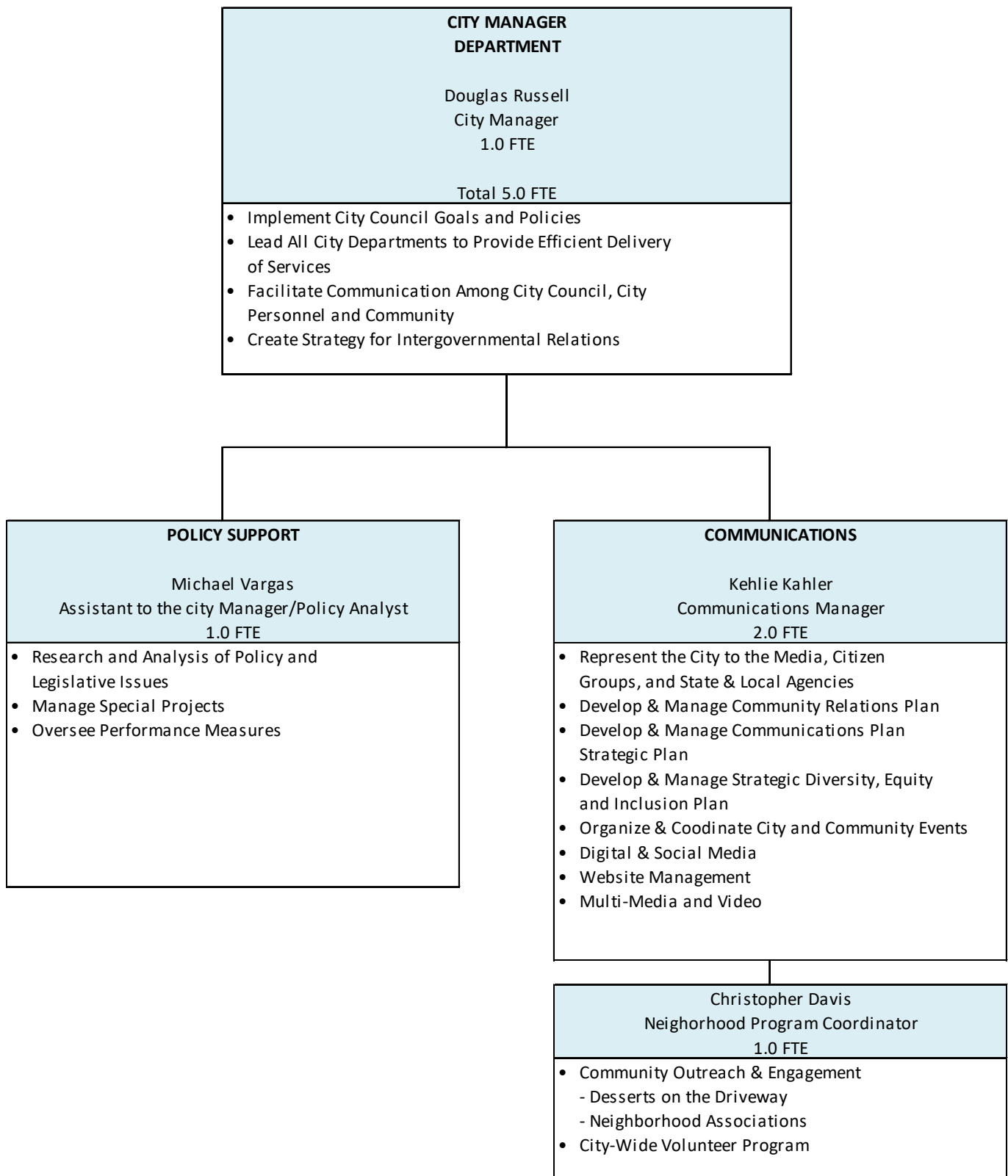
- Promotion of Economic Development's Nearcation and Branding Development across Events
- CivicPlus Website- Deployment



# End of Presentation

- Website is an important component – interface with the public
- Neighborhood Associations and Desserts on the Driveway
- Questions?





## City Manager

### Primary Alignment with City Council Goals / Strategic Plan Objectives and Strategies

#### Goal 1: Downtown Park(s) & Multi-Generational Community Center Development

By 2030, Lakewood will boast a vibrant and inclusive downtown park(s) and multi-generational community center that serves as a central hub for recreation, culture, and community engagement. This space will reflect our commitment to enhancing quality of life, promoting diversity and inclusivity, fostering a sense of belonging for all residents, regardless of age, background or circumstances, and provides a welcoming space for all to enjoy.

#### Goal 2: Public Safety

Continue to reduce crime and create a safer City by implementing comprehensive public safety strategies, fostering community partnerships, and investing in people and resources that support crime prevention, emergency response, accountability, and community well-being. Public safety is a collaborative effort that encompasses community policing, court, and social human services.

#### Goal 3: Parks & Lake Access

Ensure equitable water access by prioritizing acquisition, development and protection of public open spaces along Lakewood shorelines.

#### Goal 4: Downtown and Lakewood Station District Subareas Revitalization for Sustainable Growth

Promote redevelopment incentives of underutilized spaces in key growth areas such as the downtown and station district subareas, ensuring the City's vision I met for sustainable and vibrant urban growth that promotes and supports a dynamic and robust economy. The revitalization of downtown and the district subareas will create vibrant, sustainable, and economically thriving urban environments that align with the City's long-term vision.

#### Commitment

In addition to specific goals, the City Council maintains its commitment to the following:

- Financial stewardship
- Community engagement and transparency
- Regional and statewide leadership and partnership
- Ensuring a safe city
- Economic development to attract and create jobs
- Environmental protection and preservation
- Supporting human services, housing and homelessness
- Commitment to diversity, equity, inclusion and belonging
- Recognizing the value and importance of JBLM and Camp Murray
- Rebuilding our roadway system and adding sidewalks for pedestrian and bicycle access
- The City's strong leadership to improve parks
- Providing a wide range of community events and youth programming

## CITY MANAGER

### Department Functions by Criteria

#### Legally Mandated:

These are functions and services required by federal, state, or local law, regulation, or other legal requirements. This tier represents the baseline level of service the City is obligated to provide, regardless of budget cycle or policy priorities.

- The City Manager implements the policies and goals of the City Council, manages and coordinates the overall operations of the City, and provides leadership, coordination and development of City departments. This is accomplished through the expressed direction of the Lakewood City Council. The City Manager's Department helps resolve issues by promoting communication among the City Council, Citizens, City departments, and City personnel.

#### Important:

These are functions and services that, while not legally required, are important to the effective operation of the City and the well-being of the community. They support essential organizational, operational, public, or community needs and contribute significantly to the City's ability to achieve its goals and maintain service levels.

- Ensures achievement of the City's goals and objectives by appropriately placing authority, assigning accountability, and monitoring performance.
- Assesses the performance of City services and programs, adjusting when necessary.
- Prepares recommendations to City Council to guide decisions on resource allocation.
- Implements citywide programs and services to build an inclusive City with opportunities for all.
- Ensures that citizen concerns are addressed accurately, sensitively, and in a timely manner.

#### Discretionary:

These are functions and services that are not legally required and are not essential to core City operations. They provide additional value to the organization or community and reflect policy choices, available resources, and community priorities. These services may be adjusted, reduced, deferred, or discontinued based on budget conditions and organizational priorities.

- Advocates for the City's adopted state and federal legislative agendas.
- Works with City partners to continue the creation and support of strong external relationships.
- Facilitates effective internal/external communications.
- Analyzes and resolves cross-jurisdictional issues.
- Supports the City's leadership role in regional, state, and national issues.

## CITY MANAGER

### 2025/2026 Accomplishments

- Developed and advocated City's federal, state, and county legislative agendas / policy manuals.
- Implemented Public Defense costs.
- Negotiated Public Defender contracts.
- Organized and facilitated City Council retreats.
- Provided oversight of the City's budget with a focus on communication, accuracy, transparency and full disclosure.
- Published citywide Lakewood Connections magazine.
- Completed Capital Improvement Project (CIP) financing strategy (parks, transportation, facilities).
- Organized and held Spring and Fall community clean-up events.
- Maintained accessible City online services, website, and social media platforms and increased social media engagement.
- Implemented website accessibility (ADA Compliance).
- Increased Desserts on the Driveway.
- Increased Neighborhood Association Meetings.
- Expanded Social Media efforts related to municipal services.

### 2027/2028 Anticipated Key Projects

- Implement City Council goals and priorities.
- Develop and advocate for 2027 and 2028 federal, state, and county legislative policies.
- Facilitate development of new City Council vision.
- Publish quarterly Lakewood Connections magazines that are mailed to all residents in Lakewood.
- Grow the city's social media reach to expand access to information about city operations and city events.
- Maintain the City of Lakewood website to meet accessibility standards.

## CITY MANAGER

## Service / Program Changes

| Service/<br>Program                     | Description & Justification,<br>and Operational Impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Change |       | Year 2027         |                  | Year 2028   |             | In Proposed<br>Budget? |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|-------------------|------------------|-------------|-------------|------------------------|
|                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | FTE    | Fleet | 1-Time            | Ongoing          | 1-Time      | Ongoing     |                        |
| Nearcation.com &<br>City Event Branding | <p>The 2027 NEARcation campaign will build on the success of the City's ongoing efforts to promote Lakewood as a great place to visit, explore, and attend events. The goal is to keep Lakewood's major events and attractions top of mind while also highlighting parks, restaurants, local businesses, recreation, and overnight stays. Consistent marketing helps bring more visitors to Lakewood, supports local businesses, and creates more opportunities for economic activity.</p> <p>In 2027, the focus will be on keeping that momentum going and making the City's event marketing more consistent and recognizable. This includes continuing to promote SummerFEST and other major annual events, maintaining strong-performing NEARcation activity and lodging pages, and updating the SummerFEST brand to better reflect the energy and character of Lakewood. The 2026 campaign showed strong results, with 1.37 million video views, nearly 50,000 clicks to NEARcation.com, and nearly 9,500 event responses on Facebook and Instagram. Continued funding will help maintain that reach, grow awareness of Lakewood's events and attractions, and support local tourism and businesses.</p> | -      | -     | 80,000            | -                | -           | -           | Yes                    |
| Technology -<br>CivicPlus Website       | <p>Implement CivicPlus platform to modernize the City's website and improve digital services across departments. CivicPlus provides an integrated technology solution that enhances communication, public engagement, accessibility, and service delivery for residents, businesses, and visitors. Communications, Planning and Public Works, and Public Safety will all benefit from a modern, integrated platform that improves how the City serves residents. The new website will be easier to use, more accessible, and provide better access to information and services. It will also improve emergency alerts and internal communication for Public Safety, streamline resident service requests through an enhanced 311 system, and support more efficient operations across departments. Overall, the investment will improve customer service, transparency, and the City's ability to communicate with the community.</p> <p>Annual subscription costs including website accessibility is \$45,165.</p> <p>This program is budgeted in the Information Technology Fund.</p>                                                                                                                      | -      | -     | 37,350            | 11,465           | -           | -           | 11,465                 |
| <b>Total</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | -      | -     | <b>\$ 117,350</b> | <b>\$ 11,465</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 11,465</b>       |

## CITY MANAGER

### Position Inventory

| Position                                 | Group     | 2024<br>Actual | 2025<br>Actual | 2026        |             |             | 2027<br>Proposed | 2028<br>Proposed |
|------------------------------------------|-----------|----------------|----------------|-------------|-------------|-------------|------------------|------------------|
|                                          |           |                |                | Original    | Adjusted    | Year-end    |                  |                  |
| City Manager                             | Agreement | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Communications Manager                   | Non-Rep   | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Assistant to City Manager/Policy Analyst | Non-Rep   | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Communications Coordinator               | AFSCME    | 1.00           | 1.00           | 1.00        | 1.00        | 1.00        | 1.00             | 1.00             |
| Program Coordinator - Neighborhood       | AFSCME    | -              | -              | -           | -           | 1.00        | 1.00             | 1.00             |
| <b>Total</b>                             |           | <b>4.00</b>    | <b>4.00</b>    | <b>4.00</b> | <b>4.00</b> | <b>5.00</b> | <b>5.00</b>      | <b>5.00</b>      |
| <i>Change From Prior year</i>            |           | -              | -              | -           | -           | 1.00        | -                | -                |

| Position                           | FTE         | 2027              |                   |                   | 2028              |                |                   |
|------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|
|                                    |             | Salary            | Benefits          | Total             | Salary            | Benefits       | Total             |
| City Manager                       | 1.00        | \$ 286,368        | \$ 84,245         | \$ 370,613        | \$ 302,640        | 85,187         | \$ 387,827        |
| Communications Manager             | 1.00        | 134,376           | 38,946            | 173,322           | 142,176           | 42,291         | 184,467           |
| Assistant to CM/Policy Analyst     | 1.00        | 95,976            | 32,435            | 128,411           | 101,955           | 35,511         | 137,466           |
| Communications Coordinator         | 1.00        | 98,643            | 27,365            | 126,008           | 100,606           | 29,180         | 129,786           |
| Program Coordinator - Neighborhood | 1.00        | 93,804            | 25,419            | 119,223           | 95,682            | 27,243         | 122,925           |
| <b>Total</b>                       | <b>5.00</b> | <b>\$ 709,167</b> | <b>\$ 208,410</b> | <b>\$ 917,577</b> | <b>\$ 743,059</b> | <b>219,412</b> | <b>\$ 962,471</b> |

### Performance Measures

| Performance Measures                        | Target | 2026 YTD |     | Previous Year Ends |      |      |      |      |
|---------------------------------------------|--------|----------|-----|--------------------|------|------|------|------|
|                                             |        | Q1       | Q2  | 2025               | 2024 | 2023 | 2022 | 2021 |
| Average # of items on study session agenda  | 6      | 4        | 3.8 | 4                  | 4    | 4    | 4    | 5    |
| # of presentations of the State of the City | 10     | 4        |     | 6                  | 3    | 10   | 5    | 6    |

|                                 |                  | 2026 YTD |           | Previous Year Ends |           |           |      |      |
|---------------------------------|------------------|----------|-----------|--------------------|-----------|-----------|------|------|
| Information Measures            | Historic Average | Q1       | Q2        | 2025               | 2024      | 2023      | 2022 | 2021 |
| Facebook                        |                  |          |           |                    |           |           |      |      |
| Audience Growth Rate %: City    | tbd              | 23%      | 309.70%   | 6%                 | 2.65      | 2.4       | n/a  | n/a  |
| Total impressions: City         | tbd              | 718,448  | 1,512,506 | 1,756,731          | 5,130,634 | 1,830,263 | n/a  | n/a  |
| Total engagement: City          | tbd              | 31,028   | 106,726   | 72,091             | 113,139   | 123,057   | n/a  | n/a  |
| Total Video views: City         | tbd              | 1,826    | 139,518   | 69,674             | 515,119   | 1,966,655 | n/a  | n/a  |
| Audience Growth Rate %: LPD     | tbd              | 6.4%     | 6.9%      | 2%                 | 2         | 1         | n/a  | n/a  |
| Total impressions: LPD          | tbd              | 842,531  | 428,383   | 771,299            | 1,746,151 | 1,401,881 | n/a  | n/a  |
| Total engagement: LPD           | tbd              | 51,413   | 79,314    | 57,670             | 223,076   | 65,250    | n/a  | n/a  |
| Total Video views: LPD          | tbd              | 783      | 2,607     | 1,603              | 37,516    | 53,889    | n/a  | n/a  |
| Instagram                       |                  |          |           |                    |           |           |      |      |
| Audience Growth Rate %: City    | tbd              | 22%      | 183%      | 5%                 | 3         | 4         | n/a  | n/a  |
| Total impressions: City         | tbd              | 79,459   | 335,018   | 148,106            | 399,628   | 417,884   | n/a  | n/a  |
| Total engagement:City           | tbd              | 1,592    | 8,443     | 2,903              | 16,761    | 20,340    | n/a  | n/a  |
| Audience Growth Rate %: LPD     | tbd              | 63.00%   | 71%       | 7%                 | 10        | 24        | n/a  | n/a  |
| Total impressions: LPD          | tbd              | 26,181   | 82,522    | 74,981             | 88,128    | 68,904    | n/a  | n/a  |
| Total engagement: LPD           | tbd              | 336      | 1,347     | 732                | 4,849     | 3,924     | n/a  | n/a  |
| X*                              |                  |          |           |                    |           |           |      |      |
| Audience Growth Rate %: LPD     | tbd              | 0        | 1.60%     | -7                 | -1        | 1         | n/a  | n/a  |
| Total impressions: LPD          | tbd              | 2,310    | 3,954     | 7,333              | 128,164   | 435,330   | n/a  | n/a  |
| Total engagement:LPD            | tbd              | 93       | 120       | 417                | 8,930     | 29,172    | n/a  | n/a  |
| YouTube                         |                  |          |           |                    |           |           |      |      |
| Total Video views: City Channel | tbd              | 5,000    | 9,300     | 3,543              | 395,484   | 726,700   | n/a  | n/a  |

## CITY MANAGER

### Purpose & Description

The City Manager, who serves as the Chief Executive Officer, is appointed by the City Council to implement Council policies and goals through professional leadership and management practices. The City Manager provides leadership and oversight to all City departments to support the effective and efficient delivery of municipal services and programs.

Key responsibilities include facilitating communication among the City Council, Executive Leadership Team, City personnel, and the community; ensuring Council goals, policies, and direction are understood and implemented; developing City Council meeting agendas; overseeing intergovernmental relations; and providing leadership to advance the City's accessibility and equitable access strategies.

The City Manager Department includes communications, policy support, accessibility, and equitable access functions. Executive support is provided by the City Clerk.

### Goals/Objectives

- **Effective Leadership & Accountability:** Implement City goals and priorities through clear authority, accountability, and performance monitoring.
- **Financial Sustainability:** Maintain the City's financial health while delivering essential services efficiently and responsibly.
- **Economic Development:** Support business growth, investment, and economic opportunities throughout the community.
- **Community Engagement & Communication:** Provide transparent, timely communication and meaningful opportunities for community engagement.
- **Accessibility & Equitable Access:** Improve accessibility and ensure equitable access to City programs, services, facilities, information, and opportunities for all community members.

### Financial Information

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|--------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|--------|
|                          |                    |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                    |                |                |              |              |              |                  |                  |                      |        |
| 1XX                      | Salaries & Wages   | 542,597        | 539,614        | 575,436      | 662,736      | 662,736      | 709,167          | 743,059          | 46,431               | 7.0%   |
| 2XX                      | Benefits           | 193,051        | 172,503        | 211,978      | 239,128      | 239,128      | 208,410          | 219,412          | (30,718)             | -12.8% |
| 3XX                      | Supplies           | 191            | 1,737          | 650          | 2,150        | 2,150        | 2,150            | 2,150            | -                    | 0.0%   |
| 4XX                      | Services & Charges | 233,451        | 225,150        | 234,371      | 234,371      | 234,371      | 240,685          | 244,555          | 6,314                | 2.7%   |
| 9XX                      | Interfund Charges  | 112,953        | 124,971        | 122,705      | 151,105      | 130,231      | 143,425          | 148,463          | (7,680)              | -5.1%  |
| Subtotal Operating Exp   |                    | \$ 1,082,243   | \$ 1,063,974   | \$ 1,145,140 | \$ 1,289,490 | \$ 1,268,616 | \$ 1,303,837     | \$ 1,357,639     | \$ 14,347            | 1.1%   |
| Capital & 1-Time Funded: |                    |                |                |              |              |              |                  |                  |                      |        |
| 1/2XX                    | Personnel          | 19,435         | 111,270        | -            | -            | -            | -                | -                | -                    | n/a    |
| 4XX                      | Services & Charges | 112,336        | 68,200         | -            | 133,133      | 133,133      | 80,000           | -                | (53,133)             | -39.9% |
| 9XX                      | Interfund Charges  | 32,856         | 9,178          | 4,548        | 289,099      | 281,253      | 43,826           | 3,543            | (245,273)            | -84.8% |
| Subtotal One-time Exp    |                    | \$ 164,627     | \$ 188,648     | \$ 4,548     | \$ 422,232   | \$ 414,386   | \$ 123,826       | \$ 3,543         | \$ (298,406)         | -70.7% |
| Total Expenditures       |                    | \$ 1,246,870   | \$ 1,252,622   | \$ 1,149,688 | \$ 1,711,722 | \$ 1,683,002 | \$ 1,427,663     | \$ 1,361,182     | \$ (284,059)         | -16.6% |

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# **Budget Detail City Manager**

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

|                                                                                     |                                                  | Year 2025        | Year 2026        |
|-------------------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                                     |                                                  | <b>\$151,045</b> | <b>\$154,915</b> |
| <b>001.0010000.03.5131000.531005.</b>                                               | <b>Meeting Meals</b>                             | <b>\$1,500</b>   | <b>\$1,500</b>   |
| <b>001.0000.03.513.10.31.005</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Meeting Meals                                                                       |                                                  | \$1,500          | \$1,500          |
| <b>001.0010000.03.5131000.541001.</b>                                               | <b>Professional Services</b>                     | <b>\$133,800</b> | <b>\$137,820</b> |
| <b>001.0000.03.513.10.41.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Governmental Relations Contract - Federal                                           |                                                  | \$64,800         | \$66,750         |
| Governmental Relations Contract - State                                             |                                                  | \$69,000         | \$71,070         |
| <b>001.0010000.03.5131000.543001.</b>                                               | <b>Transportation Charges</b>                    | <b>\$2,700</b>   | <b>\$2,700</b>   |
| <b>001.0000.03.513.10.43.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| International City Managerment Association (ICMA) - Annual Conference - 2 Attendees |                                                  | \$1,200          | \$1,200          |
| Washington DC Federal Legislative Delegation Meetings - 2 Trips Per Year            |                                                  | \$1,500          | \$1,500          |
| <b>001.0010000.03.5131000.543002.</b>                                               | <b>Lodging Charges</b>                           | <b>\$5,420</b>   | <b>\$5,420</b>   |
| <b>001.0000.03.513.10.43.002</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</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          |
| 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>001.0010000.03.5131000.543005.</b>                                               | <b>Parking Reimbursements</b>                    | <b>\$700</b>     | <b>\$700</b>     |
| <b>001.0000.03.513.10.43.005</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Parking                                                                             |                                                  | \$700            | \$700            |
| <b>001.0010000.03.5131000.549001.</b>                                               | <b>Memberships &amp; Dues</b>                    | <b>\$2,895</b>   | <b>\$2,745</b>   |
| <b>001.0000.03.513.10.49.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| International City Management Association (ICMA)                                    |                                                  | \$1,600          | \$1,600          |
| Lakewood Rotary                                                                     |                                                  | \$185            | \$185            |
| Economic Development Board Tacoma Pierce County                                     |                                                  | \$145            | \$145            |
| Washington City Managers Association - 2 Members                                    |                                                  | \$365            | \$365            |
| GFOA Certified Public Finance Officer Certification                                 |                                                  | \$175            | \$175            |
| Public Relations Society of America                                                 |                                                  | \$425            | \$275            |
| <b>001.0010000.03.5131000.549003.</b>                                               | <b>Registration</b>                              | <b>\$4,030</b>   | <b>\$4,030</b>   |
| <b>001.0000.03.513.10.49.003</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</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          |
| Lakewood Chamber Membership Meeting - 6 Meetings Per Year                           |                                                  | \$120            | \$120            |
| Pierce County Chamber - Horizons Meeting                                            |                                                  | \$120            | \$120            |
| GFOA Certification Training                                                         |                                                  | \$750            | \$750            |

**2027/2028 Budget Detail**  
**City Manager/Communications**  
**Ongoing Budget**

|                                                                                                                       |                                                  | Year 2027       | Year 2028       |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                                                       |                                                  | \$91,790        | \$91,790        |
| <b>001.0010000.03.5572000.531001.</b>                                                                                 | <b>Office &amp; Operating Supplies</b>           | <b>\$300</b>    | <b>\$300</b>    |
| <b>001.0000.03.557.20.31.001</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| General Operating Supplies                                                                                            |                                                  | \$300           | \$300           |
| <b>001.0010000.03.5572000.535001.</b>                                                                                 | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$350</b>    | <b>\$350</b>    |
| <b>001.0000.03.557.20.35.001</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Digital Equipment Repairs & Maintenance                                                                               |                                                  | \$350           | \$350           |
| <b>001.0010000.03.5572000.541001.</b>                                                                                 | <b>Professional Services</b>                     | <b>\$9,500</b>  | <b>\$9,500</b>  |
| <b>001.0000.03.557.20.41.001</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Photography & Videography Services for Special Projects to Promote City Priorities, Events, and Other Public Outreach |                                                  | \$9,500         | \$9,500         |
| <b>001.0010000.03.5572000.542002.</b>                                                                                 | <b>Postage</b>                                   | <b>\$22,800</b> | <b>\$22,800</b> |
| <b>001.0000.03.557.20.42.002</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Connections Magazine - 4 Editions                                                                                     |                                                  | \$22,800        | \$22,800        |
| <b>001.0010000.03.5572000.543001.</b>                                                                                 | <b>Airfare</b>                                   | <b>\$680</b>    | <b>\$680</b>    |
| <b>001.0000.03.557.20.43.001</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Government Social Media GSMCON Conference                                                                             |                                                  | \$680           | \$680           |
| <b>001.0010000.03.5572000.543002.</b>                                                                                 | <b>Lodging</b>                                   | <b>\$600</b>    | <b>\$600</b>    |
| <b>001.0000.03.557.20.43.002</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Government Social Media GSMCON Conference                                                                             |                                                  | \$600           | \$600           |
| <b>001.0010000.03.5572000.543005.</b>                                                                                 | <b>Conference Meals</b>                          | <b>\$300</b>    | <b>\$300</b>    |
| <b>001.0000.03.557.20.43.005</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Government Social Media GSMNCON                                                                                       |                                                  | \$300           | \$300           |
| <b>001.0010000.03.5572000.549001.</b>                                                                                 | <b>Memberships &amp; Dues</b>                    | <b>\$160</b>    | <b>\$160</b>    |
| <b>001.0000.03.557.20.49.001</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Government Social Media Association - 2 Memberships                                                                   |                                                  | \$160           | \$160           |
| <b>001.0010000.03.5572000.544001.</b>                                                                                 | <b>Advertisements</b>                            | <b>\$7,850</b>  | <b>\$7,850</b>  |
| <b>001.0000.03.557.20.44.001</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Special Events Advertisements                                                                                         |                                                  | \$7,850         | \$7,850         |
| <b>001.0010000.03.5572000.549003.</b>                                                                                 | <b>Registration</b>                              | <b>\$820</b>    | <b>\$820</b>    |
| <b>001.0000.03.557.20.49.003</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Government Social Media GSMCON Conference                                                                             |                                                  | \$820           | \$820           |
| <b>001.0010000.03.5572000.549004.</b>                                                                                 | <b>Subscriptions</b>                             | <b>\$4,180</b>  | <b>\$4,180</b>  |
| <b>001.0000.03.557.20.49.004</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Canva - Online Design & Publishing Tool for Digital Design Content for Web and Social Media                           |                                                  | \$180           | \$180           |
| Social Sprout - Comprehensive Social Media Management Tool                                                            |                                                  | \$4,000         | \$4,000         |
| <b>001.0010000.03.5572000.549005.</b>                                                                                 | <b>Printing &amp; Binding</b>                    | <b>\$44,250</b> | <b>\$44,250</b> |
| <b>001.0000.03.557.20.49.005</b>                                                                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Connections Magazine - 4 Editions                                                                                     |                                                  | \$44,250        | \$44,250        |

2027/2028 Budget Detail  
City Manager/Communications  
1-Time Budget

|                                              |                                        | Year 2027 | Year 2028 |
|----------------------------------------------|----------------------------------------|-----------|-----------|
|                                              |                                        | \$80,000  | \$0       |
| 001.0019999.03.5572000.541001.               | Professional Services                  | \$80,000  | \$0       |
| 001.9999.03.557.20.41.001                    | <= Legacy BARS Account # for Reference |           |           |
| New - Nearcation.com and City Event Branding |                                        | \$80,000  | \$0       |

# **City of Lakewood 2027/2028 Budget**

Parks, Recreation &  
Community Services



# Department Functions by Criteria

- Legally Mandated – Manage Public Infrastructure
  - Maintain & operate public property for safety and intended uses
  - Maintain & operate roadways for safety and function
- Important
  - Manage and activate public spaces for public access
  - Provide community services for health & benefit of residents
  - Steward natural resources & maintain tree canopy
- Discretionary
  - Provide community events and recreational programs, avoiding duplication of what others provide



# 2025 / 2026 Accomplishments

## Capital & Plans

- **American Lake Park** Improvements & grant funding
- **Wards Lake Park** Improvements & grant funding
- **Legacy Plan** Completion
- **Camp Murray Boat Launch Master Plan** Completion
- Advance: **Nisqually Interpretative Trail, Edgewater Park, Westlake Avenue & H-Barn** projects

## Facilities

- Facility Usage – 1M+ 234 special use permits & 1,500 games at **Fort Steilacoom Park**
- Over 1,600 annual **311-call** responses
- **Public Art Program** - signal boxes, cement wall & integrated art
- Property Mgt – Tier 1 & 2 **Early Adopter** Incentive
- **Care of 12 developed parks** & additional open spaces, launches and cemeteries

## Services

- **Community Services** grant distribution, set Opioid Settlement priorities
- Youth Council, Lakewood's Choice & **Youth** Programs
- Delivery of **community events** (100k+)
- Specialized Recreation & Senior Center **Community Wellness** Services
- Building **Beloved Community + Lakewood's Promise** to Youth



# 2027 / 2028 Anticipated Key Projects



## **Parks**

Facilitate Parks Capital Program  
Position projects for 2028 Recreation  
& Conservation Office grants  
Maintain Park Level of Service – new  
operational needs @ Wards Lake  
Park, Westlake Street End, Nisqually  
Interpretative Trail  
Finalize Park Acquisition Strategy  
based on Legacy Plan findings  
Evaluate parking fees and system-  
wide maintenance funding options



## **Deliver community events, senior and youth programs**

Manage and expand sponsorship and  
community partnerships  
Update vendor policies and pricing  
for Special Events  
Build on Lakewood's Promise to  
Youth - Awareness Marketing / One  
Stop Information / Youth  
Employment Partnerships / 3<sup>rd</sup>  
Spaces



# 2027 / 2028 Anticipated Key Projects

- **Streets & Street Landscaping**
  - Establish and enact street tree replacement plan
  - Resume street maintenance program
- **Property Management** – Address 20–30-year building lifecycle needs
- **Human Services**
  - Facilitate 2027-2028 Community Services Grant Services
  - Introduce Opioid Settlement Distribution Strategies
  - Manage Lakewood's Choice Grant
  - Facilitate youth involvement in local government



# Service / Program Changes

- **Human Services:** 1% increase, staff time for Opioid Settlement Program service delivery.
- **General Parks:**
  - Increased costs for janitorial support for restroom buildings during peak season
  - Increases in irrigation costs and event impacts at Fort Steilacoom Park
  - Add (1) FTE Maintenance Worker
- **Special Events** – increase SummerFEST entertainment support, subject to sponsorships
- **Public Art**
  - Sustain signal box wrapping program
- **Streets**
  - (1) temporary seasonal worker for crack seal and vegetation support
- **SWM O&M**
  - Increase cleaning & inspections contracts



# Org Chart and Position Inventory

- PRCS – 28 FTEs (+1)
  - 20 Associated with Operations & Maintenance
    - Superintendent & Office Assistant (2)
    - Property Mgt/Facilities Maintenance (2)
    - Street Operations (5) and Street Landscaping (3)
    - Parks (8)
  - 7.5 Associated with Recreation, Planning & Administration
    - 3.5 Programming + Grant funded event coordinator
    - 2 Parks Development Project Mgrs
    - 2 Director & Administrative Assistant
  - .5 Human Services (+.5 grant funded)



# Financial Info General & Street Fund

General Fund – Sustained Operations and Stewardship of Streets, Parks and Delivery of Services

- A) Administration
- B) Human Services
- C) Recreation
- D) Senior Services (& Wellness)
- E) Parks Maintenance
- F) Street Landscaping
- G) Street Operations & Maintenance\*



# Special Revenue Funds

## Special Revenue Funds

- 101 - Street Fund – Street Maintenance & Operations
- 401 - Surface Water Fund
- 106 - Public Art
- 104 – Lodging Tax
  - Event Specific Allocations

## Internal Service Funds

- Property Management Internal Services Fund
- Fleet & Equipment Internal Services Fund



# Fleet & Equipment

## End of Life/Failure Replacements:

- Pressure Washer
- Skid Steer – All-terrain with attachments
- Small Turf Mower – Wards and American Lake
- Large Tractor for FSP – 20 year cycle replacement
- Streets Service Supervisor Truck – age/mileage cycle replacement
- Facility Maintenance Van – age/mileage cycle replacement
- Second Dump Trailer – street and park maintenance
- Electric Brine Tank system
- Cargo Trailer for Road Closure and Emergency Response

1 x – 65% of  
scheduled  
equipment  
needs,  
\$271,610



# Capital Projects - Parks

- 2027/2028 Projects (pg 30)
  - Playground Replacement – Active Park & Washington Park (\$480,000)
    - Design both, complete one and apply for RCO funding in 2028 for the other
  - H-Barn Complex – design, permit & initiate construction (\$6,250,000)
  - Edgewater - complete construction of Phase 1&2 (\$7,072,000)
  - Potential Fort Steilacoom Sport Field Partnership – Pierce College & Cricket – scope and initial design for grants, partnership contributions and LTAC request (\$50,000)
- Park Acquisition Planning/Advancement
  - Determination of priority properties and some match/seed funding for partnership or design for one or more projects (\$150,000)
  - Chambers Creek Trailhead Access (\$90,000)



# Capital Projects – Parks (Not Funded)

- 2027/2028 Projects (pg 30) – as it relates to City Council Goals
  - Street Ends Water Access does not have funding
  - Downtown Park does not have planning or design funding
  - Camp Murray Master Plan does not have next step funding, as operational agreements, partner adoption of the plan and rights, roles and responsibilities must be determined
  - Lake City development is not funded, can advance once usage agreement is confirmed, may be option for acquisition funding
- Opportunities for Funding
  - Legislative Requests
  - State Recreation & Conservation Funding office grant requests in 2028 if the project has enough details for the application
  - Debt Financing



# Capital Projects – Property Mgt

2027/2028 Projects (pg 49)

## City Hall

- Wall Panel Display Removal / Repair
- Conference Room Furnishing Replacements
- Replace Front Doors

1 x – 40% of  
scheduled  
services,  
\$282,500

## Police Department

- Front Parking Lot Improvements
- Roof Repair & Assessment

## O&M Facilities

- Repair Trim Boards & Paint Shop (25 year+) at Fort Steilacoom Park
- Material Bins Cover to protect salt, sand and raw materials at Fort Steilacoom Park Shop
- City Wide Parking Lot Patch, Paint and Repair



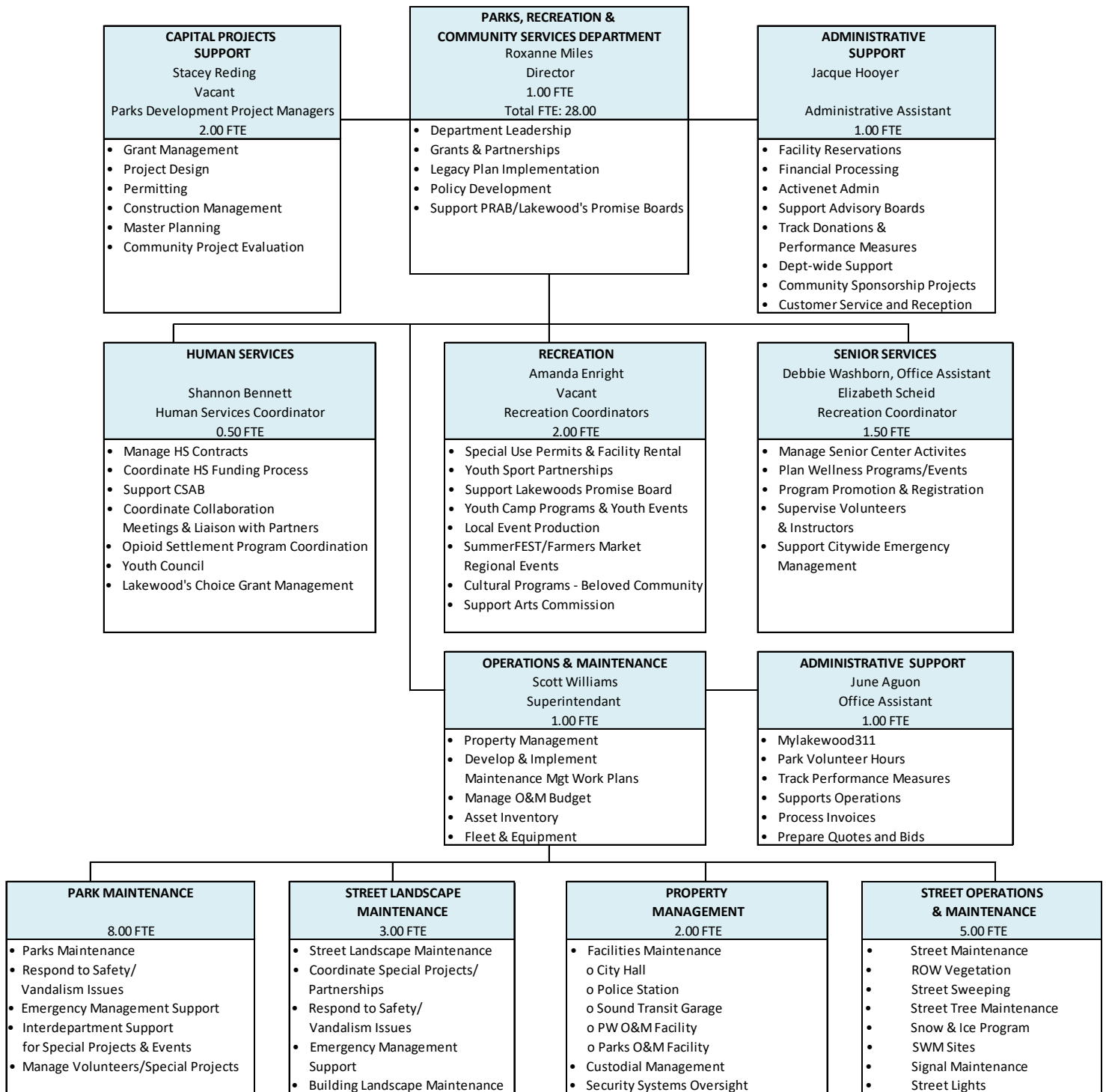
# Our Why:

- Lakewood is a healthy and vibrant community where opportunities abound.
- Lakewood provides quality parks and diverse community programs through sustainable practices that encourage an engaged and livable community.

## Pending Requests:

- Consideration of Parking Fees at Waterfront Parks (May-Sept) to support summer seasonal maintenance staff and community service officer time for enforcement





Organizational chart does not include 1.50 FTEs funded by grants and other sources (Lakewood's Choice grant, opioid funds, Lakewood's Promise or LTAC).

## PARKS, RECREATION & COMMUNITY SERVICES **DEPARTMENT OVERVIEW**

### Primary Alignment with City Council Goals

#### Goal 1: Downtown Park(s)

##### Phase 1: Land Acquisition (2025)

- Identify and acquire suitable real estate within the downtown area for the development of an urban park(s). – Note: Legal is still resolving the easement and compensation issues.

##### Phase 2: Planning, Design and Permitting (2026-2027)

- Develop a downtown master park plan that incorporates multi-generational recreational activities and gathering spaces, that may include a splash pad, play areas, walking and connector pathways and seating areas.
- Engage architects, landscape designers, community stakeholders, and residents.
- Ensure the park(s) design is inclusive, accessible, and sustainable, with green spaces, shaded areas, and eco-friendly features.
- Integrate public art and areas that celebrate the City's history and cultural heritage, such as public art installations, festival areas, and historical exhibits.
- Submit funding applications in 2028 based on design and costs.

##### Phase 3: Project Financing and Construction (2028-2029)

- Identify and secure funding.
- Secure permits.
- Begin construction of the urban park(s).

##### Phase 4: Community Engagement and Programming (2029-2032)

- Develop partnerships to ensure sustainability of operations.
- Launch community programs and events to activate the new space.
- Gather feedback for continuous improvement future initiatives.

#### Goal 1: Multi-Generational Community Center Feasibility and Site Development

##### Phase 1: Site Identification (2025-2027)

- Identify a site that meets the service needs and is financially feasible.
- Acquire or lease suitable real estate within the downtown area for the development of a multi-generational community center.

##### Phase 2: Planning, Design and Permitting (2027-2029)

- Design the multi-generational community center space to be welcoming and accessible to individuals of all ages, backgrounds, and economic conditions, promoting social cohesion and community pride.
- Develop partnerships to ensure sustainability of operations.
- Secure capital construction funding.

##### Phase 3: Construction (2029-2030)

- Construct a state-of-the-art multi-generational community center, providing facilities for diverse activities such as sports, senior programs, teen activities, arts, education, and community events

##### Phase 4: Activation and Operations (2031-2032)

- Launch community programs and events to activate the new space.
- Gather feedback for continuous improvement initiatives.

## PARKS, RECREATION & COMMUNITY SERVICES **DEPARTMENT OVERVIEW**

### Primary Alignment with City Council Goals (continued)

#### Goal 3: Parks & Lake Access

##### Edgewater Park Master Plan Implementation

##### Phase 1 (2025-2026): Funding and Timeline (Accomplished)

- Secure funding through grants and budget allocations to implement Edgewater Park improvements.
- Establish a project timeline with key milestones and deliverables.
- Initiate zoning and permitting processes to support the master plan design

##### Phase 2 (2027-2029): Implementation

- Advance design and permitting. Project enhancements will include access and safety improvements, environmental restoration, roadway improvements, a fishing pier and a new boat launch.
- Continue to engage with the community to ensure improvements align with adopted Master Plan goals.
- Construct park improvements.

##### Phase 3 (2029-2030): Operations

- Operate Edgewater Park as a Community Park facility.

##### Street End Pilot Project

##### Phase 1 (2025): Funding and Design (Completed)

- Identify funding sources to implement a street end pilot project as recommended by the Parks and Recreation Advisory Board (PRAB).
- Develop design for selected street end and obtain necessary permits.

##### Phase 2 (2026-2027): Implementation

- Construct street end pilot project at Westlake Avenue
- Evaluation of the pilot project and recommendation for future street ends

## PARKS, RECREATION & COMMUNITY SERVICES **DEPARTMENT OVERVIEW**

### Primary Alignment with City Council Goals (continued)

#### Camp Murray Boat Launch Improvements

##### Phase 1 (2025-2026): Camp Murray Boat Launch Joint Master Plan

- Enter into a Memorandum of Understanding (MOU) with Camp Murray to develop a Camp Murray Boat Launch Joint Master Plan for improvements at the boat launch on American Lake. (Completed)
- Develop a Camp Murray Boat Launch Joint Master Plan to increase equitable access to American Lake via the Camp Murray Boat Launch, particularly for the residents of the Tillicum and Woodbrook neighborhoods, who have limited public access to lakes in the City due to geographic and economic conditions.
- Master Plan issues will address the needs of the community and may include the following: ADA-accessible walkways and site amenities, security lighting, parking lot improvements, boat launch improvements, fencing and place-making signage.
- Master Plan will ensure boat launch improvements address City, Lakewood Police Department, West Pierce Fire and Rescue, and Camp Murray operational needs, security, and mission readiness. (all will be completed by YE2026)

##### Phase 2 (2027-2028): Determination of Partnership Funding and Timeline

- Decision on funding, ownership, operations and next steps by City Council and partners.

##### Phase 3 (2028-2030): Funding and Development (subject to Phase 2)

- Pursue state grants and allocations to implement the Camp Murray Boat Launch Master Plan. Funding sources may include Washington Recreation and Wildlife Program (WWRP), Aquatic Lands Enhancement Account (ALEA) and LWCF.
- Establish a project timeline with key milestones and deliverables.

##### Phase 4 (2030-2032)

- Partnership operations and strategies implemented based on the Camp Murray Boat Launch Master Plan.

#### **City Council Commitments**

- Community engagement and transparency
- Supporting human services
- Commitment to diversity, equity, inclusion and belonging
- Recognizing the value and importance of JBLM and Camp Murray
- The City's strong leadership to improve parks
- Providing a wide range of community events and youth programming

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Department Functions by Criteria

#### Legally Mandated:

These are functions and services required by federal, state, or local law, regulation, or other legal requirements. This tier represents the baseline level of service the City is obligated to provide, regardless of budget cycle or policy priorities.

- Maintain City Infrastructure (streets, signs, parks, open spaces and public buildings) for public purposes. This extends the life of City resources and investments.

#### Important:

These are functions and services that, while not legally required, are important to the effective operation of the City and the well-being of the community. They support essential organizational, operational, public, or community needs and contribute significantly to the City's ability to achieve its goals and maintain service levels.

- Fund various agencies and leverage community resources to provide services and a safety net for our most vulnerable citizens.
- Replace, repair and develop City infrastructure (streets, signs, parks, open spaces and public buildings) so they are clean, safe and functional for citizens, visitors and staff. Reduces crime and makes a good first impression of the City.
- Preserve and enhance our natural resources and develop stewardship programs to sustain our community investments.
- Develop partnerships and generate revenue in various ways (fees, taxes, sponsorships, partnerships, grants and donations) to offset program costs and expand the ability to provide opportunities to our citizens and visitors.
- Program and activate public assets for return on public investment.

#### Discretionary:

These are functions and services that are not legally required and are not essential to core City operations. They provide additional value to the organization or community and reflect policy choices, available resources, and community priorities. These services may be adjusted, reduced, deferred, or discontinued based on budget conditions and organizational priorities.

- Various recreation programs, services and special events that are already offered by other public and private providers.

## PARKS, RECREATION & COMMUNITY SERVICES **DEPARTMENT OVERVIEW**

### 2025/2026 Accomplishments

- Received millions of dollars in grants and donations from local organizations and city, county, state and federal programs to offset special events, offset operations and support park and facility capital improvements.
- Conducted community need survey, focus groups and assessments and worked with the community and City Departments to address Council's commitment to support human services, housing and homelessness. Hosted monthly Collaboration meetings to network with our local human service providers and managed 28 human services contracts and supported the Lakewood CHOICE Coalition.
- Responded to over 1,600 - 311 calls in the areas of street safety issues, ROW dumping, vandalism and graffiti.
- Continued expansion of public art to 39 utility box wrap locations, and advanced the first concrete round-about wrap. Hosted quarterly art exhibits at City Hall.
- The Farmers Market at Fort Steilacoom Park expanded to over 100 vendors each week. A concert in the park series followed the events which increased participation to an estimated 4,000 - 6,000 visitors per week in 2025 and 2026. 15 market days were held each year.
- Facilitated Youth Summits each year, drawing over 125 Park School District students grades 7-12 to engage teens in community issues and to gather information for future collaborations, programs and advocacy. Life resources were identified by the youth for the youth.
- Lakewood's Promise Advisory Board established a work plan to relaunch a community awareness campaign to promote and engage the community and community partners in the five promises.
- City sponsored special events to include the Colonial Plaza Street Festival, SummerFEST, summer concert series, MLK event, truck and tractor day, fiesta del la familia, and the Holiday Parade and tree lighting to celebrate cultures and build community pride.
- Sustained partnership with Pierce County jurisdictions (cities, towns, Pierce County and Parks Tacoma) to provide consolidated specialized recreation programs & services near participants homes using one registration process and staff/volunteer pool.

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### 2025/2026 Accomplishments (continued)

- Continued support from Pierce County Community Connections for Senior Center programs to support older adults and offset city expenses. Provided programs at multiple locations to include City Hall, Ft Steilacoom Park and the Pavilion. Programs and services help our older adults stay independent, avoid loneliness and isolation, promote good health, build strong minds and social connections.
- Served over 1 million guests at Fort Steilacoom Park through 234 special use permits for park functions, picnics and Pavilion rentals, and 1,500 game days on the sports fields.
- Improved efficiency and communication with citizens by encouraging paperless systems, updated forms, reservation materials and processes using fillable forms and other web-based options.
- Achieved clean building standards for Tier 1 facilities through Phase 1 investments to improve efficiency in City facilities. Performed 435 repair and replacement work orders through the City system. Completed beam repair and additional roof section replacement at City Hall.
- Completed planning and large and small park capital improvement projects to include:
  - Initiated Tier 2 Reporting.
  - Completed full scale restoration and renovation at Ward's Lake Park, providing new amenities, including a mountain bike course, second playground, restroom, picnic shelter, dog park and expanded trail system.
  - Performed major update at American Lake Park including restroom, shoreline and picnicking features, and accessible path to the shoreline. Repaired boat launch docks.
  - Completed design and construction of the interpretive Nisqually Loop Trail at Fort Steilacoom Park.
  - Completed a multi-jurisdictional collaborative master plan for the Camp Murray Boat Launch.
  - Advanced design of Edgewater Park and design for the restoration and redevelopment of the H-Barn at Fort Steilacoom Park into a community facility.
  - Completed the 2026 update to the Parks, Recreation, Open Space & Trail Legacy Plan to guide department's 15-year vision.
  - Advanced design for local park projects at Primley Park and Oakbrook Park.
  - Finished installation of new park entry signs across the park system.
  - Advanced the City's first street end water access project at Westlake Avenue to initiate construction in 2026.
  - Completed Property Management Facility Projects.

## **PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW**

### **2027/2028 Anticipated Key Projects**

- Support Councils commitment to diversity, equity, inclusion and belonging by looking at all programs, services and park development through an equity lens to ensure everyone has access to a comprehensive system of quality park, recreation and community service opportunities. Create low/no cost family friendly events.
- Deploy allocations of Opioid Settlement Funds with a focus on increasing education and safety.
- Expand programs and services for older adults at various locations around the City to include City Hall, Fort Steilacoom Park and the Pavilion. Programs help older adults stay independent, avoid loneliness and isolation, promote good health, build strong minds, bodies and social connections.
- Support Councils commitment to community engagement and transparency by managing five City boards and commissions to include the Parks and Recreation Advisory Board, Arts Commission, Youth Council, Community Services Advisory Board and Lakewood's Promise Advisory Board.
- Manage an ever-growing youth council and develop and implement youth focused events and an annual youth summit to engage teens regarding community issues, enhance communication and gather information for program expansion.
- Increase participation and accessibility at our City sponsored special events by finding partners and sponsors to create no or low-cost opportunities and creating new outreach methods to our underserved citizens.
- Advance implementation strategies in the 2026 Legacy Plan to close service gaps and improve resident access to safe, clean and green parks, while stabilizing and growing program participation.
- Complete projects in the adopted Capital Improvement Plan to include development of Edgewater Park and the H-Barns at Fort Steilacoom Park and plan, design and develop new neighborhood and community park improvements. Advance design and funding applications for projects slated for future development.
- Complete facility management projects that sustain operations and improve the efficiency of City facilities that are at or nearing 25-30 year life cycles. Make energy efficiency, accessibility and functional design changes to meet current codes and needs.
- Implement management strategies to achieve the adopted level of service, particularly in the area of park maintenance.
- Evaluate and expand customer-friendly tools for facility rentals, program registration and resident-first pricing.
- Advance community campaigns to build awareness of Lakewood's Promise to Youth and Lakewood's vision of a Beloved Community.
- Manage street operations, street landscaping and public properties to a safe, clean and functional standard of care.
- Update street tree program and complete property management projects.

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Service/Program Changes

#### Operations:

| Service/<br>Program                    | Description & Justification,<br>and Operational Impact                                                                                              | Change      |          | Year 2027        |                   | Year 2028        |                   |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|------------------|-------------------|------------------|-------------------|
|                                        |                                                                                                                                                     | FTE         | Fleet    | 1-Time           | Ongoing           | 1-Time           | Ongoing           |
| Human Services                         | Increase 1% of General Fund for Human Services Funding<br>Increase from \$524,000 to \$558,000 in 2027 and \$568,000 in 2028.                       | -           | -        | \$ -             | \$ 34,000         | \$ -             | \$ 44,000         |
| General Parks -<br>Janitorial Services | Increase janitorial/custodial services, from \$33,000 to \$54,000                                                                                   | -           | -        | \$ -             | \$ 21,000         | \$ -             | \$ 21,000         |
| Fort Steilacoom Park                   | Increase water from \$56K to \$80K.                                                                                                                 | -           | -        | \$ -             | \$ 24,000         | \$ -             | \$ 24,000         |
|                                        | Add janitorial/custodial services                                                                                                                   | -           | -        | \$ -             | \$ 9,000          | \$ -             | \$ 9,000          |
|                                        | Add raw materials                                                                                                                                   | -           | -        | \$ -             | \$ 4,610          | \$ -             | \$ 4,610          |
|                                        | Special event signage rental                                                                                                                        | -           | -        | \$ -             | \$ 8,000          | \$ -             | \$ 8,000          |
| Recreation -<br>SummerFEST             | Increase professional services for entertainment by \$13,000<br>per year, funded by sponsorship revenue.                                            | -           | -        | \$ -             | \$ 13,000         | \$ -             | \$ 13,000         |
| Parks Maintenance                      | Add Maintenance Worker                                                                                                                              | 1.00        | -        | \$ -             | \$ 108,750        | \$ -             | \$ 110,925        |
|                                        | <b>Total - General Fund</b>                                                                                                                         | <b>1.00</b> | <b>-</b> | <b>\$ -</b>      | <b>\$ 222,360</b> | <b>\$ -</b>      | <b>\$ 234,535</b> |
| Temporary Seasonal<br>Help             | To support delivery of the City crack sealing program, right-of-<br>way vegetation and litter clean up through spring/summer<br>maintenance season. | -           | -        | \$ -             | \$ 25,000         | \$ -             | \$ 25,000         |
|                                        | <b>Total - Street Fund</b>                                                                                                                          | <b>-</b>    | <b>-</b> | <b>\$ -</b>      | <b>\$ 25,000</b>  | <b>\$ -</b>      | <b>\$ 25,000</b>  |
| Public Art                             | Signal Box Art                                                                                                                                      | -           | -        | \$ 18,000        | \$ -              | \$ 18,600        | \$ -              |
|                                        | <b>Total - Public Art Fund</b>                                                                                                                      | <b>-</b>    | <b>-</b> | <b>\$ 18,000</b> | <b>\$ -</b>       | <b>\$ 18,600</b> | <b>\$ -</b>       |
| SWM O&M                                | Increase Stormwater Infrastructure Cleaning<br>From \$475,000 to \$525,000                                                                          | -           | -        | \$ 50,000        | \$ -              | \$ 50,000        | \$ -              |
|                                        | Increase Stormwater Pipe Video Inspection Contract<br>From \$100,000 to \$127,000                                                                   | -           | -        | \$ 27,000        | \$ -              | \$ 27,000        | \$ -              |
|                                        | <b>Total - Surface Water Management Fund</b>                                                                                                        | <b>-</b>    | <b>-</b> | <b>\$ 77,000</b> | <b>\$ -</b>       | <b>\$ 77,000</b> | <b>\$ -</b>       |
|                                        | <b>Total</b>                                                                                                                                        | <b>1.00</b> | <b>-</b> | <b>\$ 95,000</b> | <b>\$ 247,360</b> | <b>\$ 95,600</b> | <b>\$ 259,535</b> |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Service/Program Changes (continued)

#### Fleet & Equipment:

| Service/<br>Program              | Description & Justification,<br>and Operational Impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Change |       | Year 2027   |         | Year 2028 |          |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|-------------|---------|-----------|----------|
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FTE    | Fleet | 1-Time      | Ongoing | 1-Time    | Ongoing  |
| Replace Parks Pressure Washer    | Replace equipment #42901. The 2011 Landa Pressure Washer has failed and is not repairable. This unit is needed to clean picnic shelters, graffiti, sidewalks, fleet equipment after snow and ice operations, and to maintain city assets. It has been out of service since June, 2025.<br><br>Portion Funded by Replacement Reserves                                                                                                                                                                                                                                    | -      | -     | \$ 12,000   | \$ -    | \$ -      | \$ 535   |
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |       | \$ (6,649)  |         |           |          |
| Replace O&M Skid Steer           | Replace equipment 43210. This is a 2018 JD Wheeled SkidSteer; it doesn't have the horsepower or traction needed for road-side and fireline mowing. We will trade-in the current unit for the tracked unit with the heavy mower and paving attachments. The new unit will have the power to operate attachments on terrain and support asphalt repairs as well.<br><br>Trade in value of current skidsteer estimated at \$20,000.<br><br>\$80,000 equipment w/ \$30,000 mower attachment and paver attachment of \$30,000.<br><br>Portion Funded by Replacement Reserves | -      | -     | \$ 130,000  | \$ -    | \$ -      | \$ 7,830 |
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |       | \$ (41,354) |         |           |          |
| New Parks JD997 Mower            | Add new mower for parks maintenance. With new turf at Wards Lake and American lake, a smaller finishing mower that maintains lawns and can be readily loaded by one staff is needed.                                                                                                                                                                                                                                                                                                                                                                                    | -      | 1     | \$ 25,000   | \$ -    | \$ -      | \$ 4,000 |
| Replace Parks John Deere Tractor | Replace John Deere Tractor #42810 with loader. The 2006 tractor has aged parts, worn tires and the number and type of repair and replacements that warrant a new tractor. The tractor has a high burden of work at Fort Steilacoom Park to support events and movement of materials. A tractor with loader is necessary for operations. Potential \$10K trade in value.<br><br>Portion Funded by Replacement Reserves                                                                                                                                                   | -      | -     | \$ 75,000   | \$ -    | \$ -      | \$ 3,810 |
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |       | \$ (40,592) | \$ -    | \$ -      | \$ -     |
| Replace O&M Service Truck        | Replace Ford F150 Service Truck #42271. Replacement is based on mileage, age, service record, and extended maintenance costs. The Supervisor truck (42271) accrues several miles and will hit the 120,000 threshold for replacement in 2028. There is extended lead time for these orders and we need to place the order in 2027 to receive it in 2028.<br><br>Portion Funded by Replacement Reserves                                                                                                                                                                   | -      | -     | \$ 60,000   | \$ -    | \$ -      | \$ 2,400 |
|                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |       | \$ (28,800) |         |           |          |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Service/Program Changes (continued)

#### Fleet & Equipment (continued):

| Service/<br>Program                | Description & Justification,<br>and Operational Impact                                                                                                                                                                                                                                                                                                                                                                                         | Change |       | Year 2027   |         | Year 2028 |           |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|-------------|---------|-----------|-----------|
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                | FTE    | Fleet | 1-Time      | Ongoing | 1-Time    | Ongoing   |
| Replace Facilities Maintenance Van | Replace 42610, a 2006 Chevy Express van, which is inoperable. This van is equipped with supplies and materials to make property management repairs throughout the City system. Potential surplus proceeds of \$5,000.<br><br>Portion Funded by Replacement Reserves                                                                                                                                                                            | -      | -     | \$ 60,000   | \$ -    | \$ -      | \$ 8,570  |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |       | \$ (15,200) |         |           |           |
| Replace O&M Dump Trailer           | Replace dump trailer #42520. Dump trailers are in high demand. A second dump trailer was brought into the system in 2019, however, Courts and other departments continued to use the original trailer off and on, and demand has established the need for two dump trailers in the Streets maintenance division. Replacement of # 42520 with a modern trailer unit is needed for safety reasons.<br><br>Portion Funded by Replacement Reserves | -      | -     | \$ 18,000   | \$ -    | \$ -      | \$ 1,800  |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |       | \$ -        |         |           |           |
| New O&M Electric Brine Tank System | Add new Electric Brine Tank System to more efficiently and safely distribute salt brine on roads. This will also result in less labor hours to prepare, deploy and clean the brine tank.                                                                                                                                                                                                                                                       | -      | 1     | \$ 20,000   | \$ -    | \$ -      | \$ -      |
| Replace O&M Trailer                | The current cargomate trailer #42510 leaks and causes the equipment inside to get moldy. It holds street barricades and important equipment for roadway emergency response. The trailer has to hold these items properly for safe transport and ease of deployment.<br><br>Portion Funded by Replacement Reserves                                                                                                                              | -      | -     | \$ 15,000   | \$ -    | \$ -      | \$ 1,500  |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |       | \$ (10,795) |         |           |           |
| <b>Total - Parks Maintenance</b>   |                                                                                                                                                                                                                                                                                                                                                                                                                                                | -      | 2     | \$ 271,610  | \$ -    | \$ -      | \$ 30,445 |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Capital Projects & Property Management

See Capital Budget Section for project details.

#### Parks Projects

| Project Costs |                                             | 2027                | 2028                 |
|---------------|---------------------------------------------|---------------------|----------------------|
| 301.0016      | Park Equipment Replacement                  | \$ 20,000           | \$ 20,000            |
| 301.0017      | Park Playground Resurfacing                 | \$ 15,000           | \$ 15,000            |
| 301.0018      | Project Support                             | \$ 250,000          | \$ 250,000           |
| 301.0038      | Playground Replacement                      | \$ 180,000          | \$ 300,000           |
| 301.0043      | FSP H-Barn Complex Restoration & Renovation | \$ 550,000          | \$ 5,700,000         |
| 301.0063      | Edgewater Park - Phase 1 - Park Development | \$ 560,000          | \$ 3,622,000         |
| 301.0064      | Edgewater Park - Phase 2 - Boat Launch      | \$ 610,000          | \$ 2,280,000         |
| 301.0067      | Fort Steilacoom Sport Field Partnership     | \$ -                | \$ 50,000            |
| 301.0070      | Park Acquisition Plan                       | \$ 150,000          | \$ -                 |
| 301.0071      | Chambers Creek Trailhead Access             | \$ 50,000           | \$ 40,000            |
| <b>Total</b>  |                                             | <b>\$ 2,385,000</b> | <b>\$ 12,277,000</b> |

#### Property Management

| Project Costs                                  |                                           | 2027              | 2028             |
|------------------------------------------------|-------------------------------------------|-------------------|------------------|
| <b>City Hall Projects</b>                      |                                           | <b>\$ 100,000</b> | <b>\$ 45,000</b> |
| CH 1                                           | Public Area Wall Panel Removal and Repair | \$ 80,000         | \$ -             |
| CH 6                                           | Furniture Replacements                    | \$ 20,000         | \$ -             |
| CH 11                                          | Replacement of Front Doors                | \$ -              | \$ 45,000        |
| <b>Police Station Projects</b>                 |                                           | <b>\$ 25,000</b>  | <b>\$ 50,000</b> |
| PS 1                                           | Front Parking Lot Improvements            | \$ 25,000         | \$ -             |
| PS 3                                           | Roof Repair & Assessment                  | \$ -              | \$ 50,000        |
| <b>O&amp;M Shop at Fort Steilacoom Park</b>    |                                           | <b>\$ 55,000</b>  | <b>\$ -</b>      |
| FSP 1                                          | Paint Parks O&M Shop                      | \$ 25,000         | \$ -             |
| FSP 5                                          | Material Bins Cover                       | \$ 30,000         | \$ -             |
| <b>General City Buildings &amp; Facilities</b> |                                           | <b>\$ 7,500</b>   | <b>\$ -</b>      |
| CW 1                                           | City Wide Parking Lot Improvement Program | \$ 7,500          | \$ -             |
| <b>Total</b>                                   |                                           | <b>\$ 187,500</b> | <b>\$ 95,000</b> |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Position Inventory

| Position                                         | Group   | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed |
|--------------------------------------------------|---------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|
|                                                  |         |                |                | Original     | Adjusted     | Year-end     |                  |                  |
| Parks, Recreation, & Community Services Director | Non-Rep | 1.00           | 1.00           | 1.00         | 1.00         | 1.00         | 1.00             | 1.00             |
| Operations Superintendent                        | Non-Rep | 1.00           | 1.00           | 1.00         | 1.00         | 1.00         | 1.00             | 1.00             |
| Parks Development Project Manager                | AFSCME  | 2.00           | 2.00           | 2.00         | 2.00         | 2.00         | 2.00             | 2.00             |
| Human Services Coordinator                       | AFSCME  | 0.50           | 0.50           | 0.50         | 0.50         | 0.50         | 0.50             | 0.50             |
| Recreation Coordinator                           | AFSCME  | 3.00           | 3.00           | 3.00         | 3.00         | 3.00         | 3.00             | 3.00             |
| Maintenance Supervisor                           | AFSCME  | 2.00           | 2.00           | 2.00         | 2.00         | 2.00         | 2.00             | 2.00             |
| Maintenance Worker                               | AFSCME  | 15.00          | 15.00          | 15.00        | 15.00        | 15.00        | 16.00            | 16.00            |
| Administrative Assistant                         | AFSCME  | -              | -              | -            | -            | 1.00         | 1.00             | 1.00             |
| Office Assistant                                 | AFSCME  | 2.50           | 2.50           | 2.50         | 2.50         | 1.50         | 1.50             | 1.50             |
| <b>Total</b>                                     |         | <b>27.00</b>   | <b>27.00</b>   | <b>27.00</b> | <b>27.00</b> | <b>27.00</b> | <b>28.00</b>     | <b>28.00</b>     |
| <i>Change from prior year</i>                    |         | 1.00           | -              | -            | -            | -            | 1.00             | -                |

| Position                         | FTE          | 2027                |                   |                     | 2028               |                   |                     |
|----------------------------------|--------------|---------------------|-------------------|---------------------|--------------------|-------------------|---------------------|
|                                  |              | Salary              | Benefits          | Total               | Salary             | Benefits          | Total               |
| Parks, Rec, & Comm Svcs Director | 0.80         | \$ 152,352          | \$ 45,362         | \$ 197,714          | \$ 161,184         | \$ 48,103         | \$ 209,287          |
| Operations Superintendent        | 0.20         | 29,976              | 12,109            | 42,085              | 31,714             | 12,946            | 44,660              |
| Operations Superintendent        | 0.20         | 29,976              | 12,109            | 42,085              | 31,714             | 12,946            | 44,660              |
| Human Services Coordinator       | 0.50         | 37,883              | 19,126            | 57,009              | 37,883             | 20,677            | 58,560              |
| Recreation Coordinator           | 1.00         | 82,312              | 44,814            | 127,126             | 83,959             | 49,877            | 133,836             |
| Recreation Coordinator           | 1.00         | 99,576              | 51,562            | 151,138             | 99,576             | 55,818            | 155,394             |
| Recreation Coordinator           | 1.00         | 99,576              | 38,032            | 137,608             | 99,576             | 40,358            | 139,934             |
| Maintenance Supervisor-Parks     | 0.25         | 27,394              | 11,170            | 38,564              | 27,941             | 11,983            | 39,924              |
| Maintenance Supervisor-Parks     | 0.25         | 27,394              | 11,168            | 38,562              | 27,941             | 11,982            | 39,923              |
| Maintenance Supervisor-Parks     | 0.50         | 54,787              | 22,340            | 77,127              | 55,881             | 23,966            | 79,847              |
| Maintenance Worker               | 1.00         | 78,534              | 26,817            | 105,351             | 80,106             | 28,627            | 108,733             |
| Maintenance Worker               | 1.00         | 82,483              | 51,229            | 133,712             | 85,151             | 54,648            | 139,799             |
| Maintenance Worker               | 1.00         | 86,347              | 31,202            | 117,549             | 88,082             | 32,866            | 120,948             |
| Maintenance Worker               | 1.00         | 87,144              | 31,161            | 118,305             | 88,884             | 32,995            | 121,879             |
| Maintenance Worker               | 1.00         | 91,358              | 44,438            | 135,796             | 92,016             | 47,580            | 139,596             |
| Maintenance Worker               | 1.00         | 87,864              | 52,543            | 140,407             | 89,614             | 57,097            | 146,711             |
| Maintenance Worker               | 1.00         | 85,580              | 27,732            | 113,312             | 87,288             | 29,588            | 116,876             |
| Maintenance Worker               | 1.00         | 85,650              | 41,931            | 127,581             | 87,360             | 45,133            | 132,493             |
| Maintenance Worker               | 1.00         | 85,713              | 28,324            | 114,037             | 87,431             | 30,155            | 117,586             |
| Maintenance Worker               | 1.00         | 75,000              | 33,750            | 108,750             | 76,500             | 34,425            | 110,925             |
| Administrative Assistant         | 0.50         | 38,419              | 22,484            | 60,903              | 38,763             | 24,521            | 63,284              |
| Administrative Assistant         | 0.50         | 38,419              | 22,484            | 60,903              | 38,763             | 24,521            | 63,284              |
| Office Assistant                 | 0.50         | 39,284              | 17,440            | 56,724              | 39,284             | 18,006            | 57,290              |
| <b>Other Pay:</b>                |              |                     |                   |                     |                    |                   |                     |
| Recreation - Overtime            | -            | 1,000               | -                 | 1,000               | 1,000              | -                 | 1,000               |
| Recreation - Temporary Help      | -            | 74,050              | -                 | 74,050              | 74,050             | -                 | 74,050              |
| Senior Services - Temporary Help | -            | 8,500               | -                 | 8,500               | 8,500              | -                 | 8,500               |
| Parks Maintenance - Overtime     | -            | 11,600              | -                 | 11,600              | 11,600             | -                 | 11,600              |
| Park Maintenance - On Call Pay   | -            | 1,400               | -                 | 1,400               | 1,400              | -                 | 1,400               |
| <b>Total - General Fund</b>      | <b>17.20</b> | <b>\$ 1,699,571</b> | <b>\$ 699,327</b> | <b>\$ 2,398,898</b> | <b>\$1,733,161</b> | <b>\$ 748,818</b> | <b>\$ 2,481,979</b> |

**PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW****Position Inventory** (continued)

| Position                                | FTE          | 2027                |                     |                     | 2028                |                     |                     |
|-----------------------------------------|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                         |              | Salary              | Benefits            | Total               | Salary              | Benefits            | Total               |
| Operations Superintendent               | 0.40         | 59,952              | 24,216              | 84,168              | 63,427              | 25,890              | 89,317              |
| Maintenance Supervisor-Streets          | 0.50         | 54,787              | 29,678              | 84,465              | 55,881              | 31,480              | 87,361              |
| Maintenance Worker                      | 0.50         | 39,657              | 18,731              | 58,388              | 40,455              | 20,292              | 60,747              |
| Maintenance Worker                      | 0.50         | 39,657              | 18,729              | 58,386              | 40,455              | 20,291              | 60,746              |
| Maintenance Worker                      | 0.50         | 42,650              | 22,489              | 65,139              | 43,500              | 24,439              | 67,939              |
| Maintenance Worker                      | 0.50         | 42,650              | 22,488              | 65,138              | 43,500              | 24,437              | 67,937              |
| Maintenance Worker                      | 0.50         | 41,259              | 17,620              | 58,879              | 42,090              | 18,532              | 60,622              |
| Maintenance Worker                      | 0.50         | 41,259              | 17,620              | 58,879              | 42,090              | 18,532              | 60,622              |
| Maintenance Worker                      | 0.50         | 37,497              | 15,945              | 53,442              | 38,245              | 17,352              | 55,597              |
| Maintenance Worker                      | 0.50         | 37,497              | 15,945              | 53,442              | 38,245              | 17,352              | 55,597              |
| Maintenance Supervisor-Streets          | 0.50         | 54,787              | 29,677              | 84,464              | 55,881              | 31,479              | 87,360              |
| Office Assistant                        | 0.50         | 39,276              | 13,549              | 52,825              | 39,276              | 14,333              | 53,609              |
| Other Pay - Total:                      |              |                     |                     |                     |                     |                     |                     |
| Street O&M - Overtime                   | -            | 14,850              | -                   | 14,850              | 14,850              | -                   | 14,850              |
| Street O&M - On Call Pay                | -            | 14,400              | -                   | 14,400              | 14,400              | -                   | 14,400              |
| Street O&M - Temporary Help             | -            | 25,000              | -                   | 25,000              | 25,000              | -                   | 25,000              |
| <b>Total - Street Fund (O&amp;M)</b>    | <b>5.90</b>  | <b>\$ 585,178</b>   | <b>\$ 246,687</b>   | <b>\$ 831,865</b>   | <b>\$ 597,295</b>   | <b>\$ 264,409</b>   | <b>\$ 861,704</b>   |
| Office Assistant                        | 0.50         | 39,276              | 13,550              | 52,826              | 39,276              | 14,336              | 53,612              |
| Other Pay:                              |              |                     |                     |                     |                     |                     |                     |
| SWM O&M - Overtime                      | -            | 1,500               | -                   | 1,500               | 1,500               | -                   | 1,500               |
| <b>Total - SWM Fund (O&amp;M)</b>       | <b>0.50</b>  | <b>\$ 40,776</b>    | <b>\$ 13,550</b>    | <b>\$ 54,326</b>    | <b>\$ 40,776</b>    | <b>\$ 14,336</b>    | <b>\$ 55,112</b>    |
| Parks, Rec, & Comm Svcs Director        | 0.20         | 38,088              | 11,340              | 49,428              | 40,296              | 12,026              | 52,322              |
| Parks Development Project Manager       | 1.00         | 102,879             | 30,194              | 133,073             | 104,935             | 32,101              | 137,036             |
| Parks Development Project Manager       | 1.00         | 112,273             | 48,448              | 160,721             | 114,518             | 52,408              | 166,926             |
| <b>Total - CIP Fund</b>                 | <b>2.20</b>  | <b>\$ 253,240</b>   | <b>\$ 89,982</b>    | <b>\$ 343,222</b>   | <b>\$ 259,749</b>   | <b>\$ 96,535</b>    | <b>\$ 356,284</b>   |
| Operations Superintendent               | 0.20         | 29,976              | 12,109              | 42,085              | 31,714              | 12,950              | 44,664              |
| Maintenance Worker                      | 0.50         | 41,530              | 22,342              | 63,872              | 42,370              | 24,290              | 66,660              |
| Maintenance Worker                      | 0.45         | 37,377              | 20,108              | 57,485              | 38,133              | 21,862              | 59,995              |
| Maintenance Worker                      | 0.05         | 4,153               | 2,234               | 6,387               | 4,237               | 2,429               | 6,666               |
| Maintenance Worker                      | 0.45         | 33,748              | 14,352              | 48,100              | 34,421              | 15,617              | 50,038              |
| Maintenance Worker                      | 0.09         | 6,749               | 2,870               | 9,619               | 6,884               | 3,123               | 10,007              |
| Maintenance Worker                      | 0.46         | 34,498              | 14,670              | 49,168              | 35,185              | 15,965              | 51,150              |
| <b>Total - Property Management Fund</b> | <b>2.20</b>  | <b>\$ 188,031</b>   | <b>\$ 88,685</b>    | <b>\$ 276,716</b>   | <b>\$ 192,944</b>   | <b>\$ 96,236</b>    | <b>\$ 289,180</b>   |
| <b>Total</b>                            | <b>28.00</b> | <b>\$ 2,766,796</b> | <b>\$ 1,138,231</b> | <b>\$ 3,905,027</b> | <b>\$ 2,823,925</b> | <b>\$ 1,220,334</b> | <b>\$ 4,044,259</b> |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Performance Measures

|                                            |        | 2026 YTD |     | Previous Year Ends |      |      |      |      |
|--------------------------------------------|--------|----------|-----|--------------------|------|------|------|------|
| Performance Measures                       | Target | Q1       | Q2  | 2025               | 2024 | 2023 | 2022 | 2021 |
| Street Operations and Maintenance          |        |          |     |                    |      |      |      |      |
| % of completed MyLakewood311 requests      | 100%   | 96%      | 97% | 98%                | 96%  | 98%  | 90%  | 97%  |
| # of illegal dumping requests responded to | tbd    | 150      | 153 | 695                | 658  | 683  | N/A  | N/A  |
| # of potholes responded to                 | <275   | 81       | 66  | 231                | 213  | 216  | 326  | 187  |

|                                                                                                  |                  | 2026 YTD |          | Previous Year Ends                            |          |          |           |           |
|--------------------------------------------------------------------------------------------------|------------------|----------|----------|-----------------------------------------------|----------|----------|-----------|-----------|
| Informational Measures                                                                           | Historic Average | Q1       | Q2       | 2025                                          | 2024     | 2023     | 2022      | 2021      |
| Admin                                                                                            |                  |          |          |                                               |          |          |           |           |
| Cost Recovery % Target - 45% for parks and recreation services *                                 | 45 %             | 45%      | 45%      | 42%                                           | 46%      | 43%      | 49%       | 49%       |
| Human Services                                                                                   |                  |          |          |                                               |          |          |           |           |
| Monthly average attendance at Lakewood Community Collaboration Meetings (duplicate participants) | 40 each month    | 27       | 24       | 28.25                                         | 25       | 24.25    | 28.5      | 102       |
| # of human services contracts managed                                                            | 22               | 28       | 28       | 28                                            | 21       | 21       | 22        | 26        |
| Recreation                                                                                       |                  |          |          |                                               |          |          |           |           |
| \$ vendor sales generated from Farmers Market                                                    | \$352,635        | \$0      | 280,105  | 685,734                                       | 671,273  | 657,708  | \$462,041 | \$520,000 |
| # of partners at SummerFEST                                                                      | 105              | 0        | 0        | 193                                           | 260      | 190      | 200       | N/A       |
| \$ vendor fees generated from SummerFest                                                         | \$9,460          | \$1,135  | \$16,705 | \$23,185                                      | \$22,275 | \$21,105 | \$13,220  | N/A       |
| \$ sponsorship, grants and in-kind service                                                       | \$87,813         | 407,000  | 433,700  | 60,500 sponsors, 373,000 grants total 433,500 | 40,000   | 183,000  | 123,800   | \$52,150  |
| # of dollars distributed for SNAP for Farmers Market                                             | tbd              | 0        | \$1,039  | 17103                                         | 18392    | N/A      | N/A       | N/A       |
| Senior Center                                                                                    |                  |          |          |                                               |          |          |           |           |
| # of unduplicated seniors served                                                                 | 1,149            | 789      | 981      | 1,012                                         | 1,393    | 1,248    | 1,144     | 687       |
| \$ revenue generated from grants, fees, donations & in-kind support                              | \$45,638         | \$2,915  | \$14,117 | \$36,424                                      | \$31,257 | \$26,102 | \$30,865  | \$26,514  |
| # of volunteer hours                                                                             | 1,035            | 85       | 173      | 271                                           | 269      | 294      | 255       | 552       |
| Park Facilities                                                                                  |                  |          |          |                                               |          |          |           |           |
| # of special use permits generated at park site (not FSP)                                        | 102              | 2        | 55       | 99                                            | 137      | 140      | 129       | 100       |
| Boat Launch Revenue                                                                              | \$57,190         | \$3,732  | \$6,475  | \$39,285                                      | \$47,128 | \$56,658 | \$54,242  | \$61,932  |
| # of returning customers                                                                         | 39               | 2        | 67       | 56                                            | 52       | 52       | 53        | 39        |
| Fort Steilacoom                                                                                  |                  |          |          |                                               |          |          |           |           |
| # of special use permits for park use                                                            | 234              | 26       | 115      | 363                                           | 340      | 321      | 315       | 313       |
| # of returning customers                                                                         | 82               | 20       | 63       | 220                                           | 209      | 162      | 142       | 111       |
| Property Management                                                                              |                  |          |          |                                               |          |          |           |           |
| # of unscheduled system failures                                                                 | 25               | 1        | 4        | 0                                             | 9        | 12       | 19        | 26        |
| # of service requests                                                                            | 457              | 105      | 184      | 435                                           | 4439     | 312      | 237       | 547       |
| Street Operations and Maintenance                                                                |                  |          |          |                                               |          |          |           |           |
| # of MyLakewood311 service requests regarding street maintenance                                 | 1,652            | 363      | 374      | 1,508                                         | 1,502    | 1,431    | 1,656     | 1,943     |
| # of reported downed signs                                                                       | 337              | 58       | 69       | 270                                           | 306      | 256      | 253       | 326       |
| # of traffic signal major equipment failures                                                     | 0                | 0        | 0        | 0                                             | 0        | 0        | 0         | 0         |
| # of after hour call outs                                                                        | 93               | 19       | 18       | 103                                           | 58       | 86       | 84        | 112       |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Purpose & Description

Parks, Recreation and Community Services works to create a safe, vibrant and healthy community in Lakewood where people have access to a variety of resources and are inspired to be engaged, independent, and provide service to others. We preserve and maintain park lands, public buildings, streets, signs, landscaped areas and open spaces to enhance the beauty and positive image of Lakewood as well as create safe places for people to visit. We utilize an equity lens and establish partnerships to ensure that a comprehensive system of programs, facilities, and services are available to meet the recreation and human service needs of the entire Lakewood community. Parks, Recreation, and Community Services contributes to the vitality of Lakewood, encourages economic development, creates neighborhood identity and reduces crime and negative health issues with maintenance, operations and prevention programs that improve the quality of life for our citizens.

The department supports the following citizen advisory boards and committees:

- Arts Commission
- Community Services Advisory Board
- Lakewood's Promise Advisory Board
- Parks and Recreation Advisory Board
- Youth Council

### Goals/Objectives

- Manage and maintain public facilities and infrastructure so they are safe and accessible neighborhood assets.
- Implement Capital Improvement Plans for parks and facilities to preserve, maintain and improve community assets.
- Preserve, maintain, and acquire sufficient park land and open space areas to provide for growing community needs and achieve adopted level of service of 10-minute walk radius.
- Provide a continuum of recreation programs, facilities, and services that are affordable, accessible, equitable to the entire community, and promote healthy lifestyles and positive alternatives for all ages and abilities.
- Expand city-wide offerings that provide access to the waterfront, downtown experiences and special use amenities that accommodate diverse interests and needs of the community.
- Ensure continued support of human services through funding and partnerships so all residents of Lakewood have access to resources to meet their basic human needs.
- Provide opportunities for Lakewood youth to address important community issues with Lakewood City Council.

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Financial Information – Department Summary

#### All Funds:

| Obj<br>Code                      | Item                              | 2024<br>Actual | 2025<br>Actual | 2026          |               |               | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|----------------------------------|-----------------------------------|----------------|----------------|---------------|---------------|---------------|------------------|------------------|----------------------|---------|
|                                  |                                   |                |                | Original      | Adjusted      | Year-end      |                  |                  | \$ Chg               | % Chg   |
| General & Street Fund Operating: |                                   |                |                |               |               |               |                  |                  |                      |         |
| 001                              | Administration                    | 357,379        | 458,507        | 484,469       | 487,283       | 482,118       | 494,138          | 500,479          | 6,855                | 1.4%    |
| 001                              | Human Services                    | 480,517        | 590,847        | 615,836       | 615,836       | 615,836       | 639,841          | 651,741          | 24,005               | 3.9%    |
| 001                              | Recreation                        | 584,665        | 529,416        | 562,818       | 539,818       | 539,818       | 584,067          | 597,416          | 44,249               | 8.2%    |
| 001                              | Senior Services                   | 206,700        | 189,247        | 223,205       | 223,205       | 223,205       | 221,731          | 224,625          | (1,474)              | -0.7%   |
| 001                              | Maintenance                       | 1,839,447      | 2,301,623      | 2,311,965     | 2,366,087     | 2,346,468     | 2,552,420        | 2,621,969        | 186,333              | 7.9%    |
| 101                              | Street O&M                        | 1,773,979      | 1,865,751      | 2,205,578     | 2,304,678     | 2,260,672     | 2,296,295        | 2,355,217        | (8,383)              | -0.4%   |
|                                  | Total Operating                   | \$ 5,242,687   | \$ 5,935,391   | \$ 6,403,871  | \$ 6,536,907  | \$ 6,468,117  | \$ 6,788,492     | \$ 6,951,447     | \$ 251,585           | 3.8%    |
| General & Street Fund 1-Time:    |                                   |                |                |               |               |               |                  |                  |                      |         |
| 001                              | Administration                    | \$ 50,164      | \$ 17,037      | \$ 32,658     | \$ 206,782    | \$ 179,553    | \$ 9,968         | \$ 5,526         | (196,814)            | -95.2%  |
| 001                              | Human Services                    | 107,608        | 106,218        | -             | 88,537        | 88,537        | -                | -                | (88,537)             | -100.0% |
| 001                              | Recreation                        | 46,786         | 30,067         | -             | -             | -             | -                | -                | -                    | n/a     |
| 001                              | Maintenance                       | 89,974         | 81,888         | 8,263         | 158,856       | 182,026       | 154,426          | 8,957            | (4,430)              | -2.8%   |
| 101                              | Street O&M                        | 48,883         | 58,013         | 4,464         | 4,738         | 4,738         | 190,497          | 2,984            | 185,759              | 3920.6% |
|                                  | Total 1-Time                      | \$ 343,415     | \$ 293,223     | \$ 45,385     | \$ 458,913    | \$ 454,854    | \$ 354,891       | \$ 17,467        | \$ (104,022)         | -22.7%  |
|                                  | Total General & Street Fund       | \$ 5,586,102   | \$ 6,228,614   | \$ 6,449,256  | \$ 6,995,820  | \$ 6,922,971  | \$ 7,143,383     | \$ 6,968,914     | \$ 147,563           | 2.1%    |
| Public Art:                      |                                   |                |                |               |               |               |                  |                  |                      |         |
| 106                              | Public Art                        | 35,097         | 11,009         | 37,000        | 63,803        | 64,603        | 20,000           | 20,600           | (43,803)             | -68.7%  |
|                                  | Total Public Art Fund             | \$ 35,097      | \$ 11,009      | \$ 37,000     | \$ 63,803     | \$ 64,603     | \$ 20,000        | \$ 20,600        | \$ (43,803)          | -68.7%  |
| Capital Projects                 |                                   |                |                |               |               |               |                  |                  |                      |         |
| 301                              | Parks Capital Projects            | 5,244,996      | 8,945,360      | 6,060,000     | 11,187,950    | 9,187,950     | 2,385,000        | 12,277,000       | (8,802,950)          | -78.7%  |
|                                  | Total Parks CIP Fund              | \$ 5,244,996   | \$ 8,945,360   | \$ 6,060,000  | \$ 11,187,950 | \$ 9,187,950  | \$ 2,385,000     | \$ 12,277,000    | \$ (8,802,950)       | -78.7%  |
| Surface Water Management:        |                                   |                |                |               |               |               |                  |                  |                      |         |
| 401                              | SWM O&M Operating                 | 523,875        | 1,014,878      | 1,314,339     | 1,314,339     | 1,314,339     | 1,245,326        | 1,260,712        | (69,013)             | -5.3%   |
| 401                              | SWM O&M 1-Time                    | 129,169        | -              | -             | -             | -             | -                | -                | -                    | n/a     |
|                                  | Total SWM Fund                    | \$ 653,044     | \$ 1,014,878   | \$ 1,314,339  | \$ 1,314,339  | \$ 1,314,339  | \$ 1,245,326     | \$ 1,260,712     | \$ (69,013)          | -5.3%   |
| Internal Service:                |                                   |                |                |               |               |               |                  |                  |                      |         |
| 502                              | Property Mgmt Operating           | 878,738        | 834,914        | 856,628       | 883,210       | 883,210       | 813,226          | 825,690          | (69,984)             | -7.9%   |
| 502                              | Property Mgmt 1-Time              | 1,130,112      | 639,708        | 100,000       | 1,163,040     | 913,040       | 187,500          | 95,000           | (975,540)            | -83.9%  |
|                                  | Subtotal Property Management Fund | \$ 2,008,850   | \$ 1,474,622   | \$ 956,628    | \$ 2,046,250  | \$ 1,796,250  | \$ 1,000,726     | \$ 920,690       | \$ (1,045,524)       | -51.1%  |
|                                  | Total Expenditures & Uses         | \$ 13,528,088  | \$ 17,674,483  | \$ 14,817,223 | \$ 21,608,162 | \$ 19,286,113 | \$ 11,794,435    | \$ 21,447,916    | \$ (9,813,727)       | -45.4%  |

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT OVERVIEW

### Financial Information

#### General & Street Fund:

| Obj<br>Code              | Item                   | 2024         | 2025         | 2026         |              |              | 2027         | 2028         | 27 Proposed - 26 Adj |         |
|--------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|---------|
|                          |                        | Actual       | Actual       | Original     | Adjusted     | Year-end     | Proposed     | Proposed     | \$ Chg               | % Chg   |
| Operating Expenditure:   |                        |              |              |              |              |              |              |              |                      |         |
| 1XX                      | Salaries & Wages       | 1,866,446    | 1,994,387    | 2,184,104    | 2,191,286    | 2,191,286    | 2,284,749    | 2,330,456    | 93,463               | 4.3%    |
| 2XX                      | Benefits               | 773,381      | 803,377      | 898,110      | 898,110      | 898,110      | 946,014      | 1,013,227    | 47,904               | 5.3%    |
| 3XX                      | Supplies               | 303,326      | 278,462      | 351,540      | 355,640      | 355,640      | 400,445      | 400,445      | 44,805               | 12.6%   |
| 4XX                      | Services & Charges     | 1,659,798    | 1,828,951    | 1,804,711    | 1,909,311    | 1,909,311    | 2,015,899    | 2,026,258    | 106,588              | 5.6%    |
| 9XX                      | Interfund Charges      | 639,737      | 1,030,214    | 1,165,406    | 1,182,560    | 1,113,770    | 1,141,385    | 1,181,061    | (41,175)             | -3.5%   |
|                          | Subtotal Operating Exp | \$ 5,242,687 | \$ 5,935,391 | \$ 6,403,871 | \$ 6,536,907 | \$ 6,468,117 | \$ 6,788,492 | \$ 6,951,447 | \$ 251,585           | 3.8%    |
| Capital & 1-Time Funded: |                        |              |              |              |              |              |              |              |                      |         |
| 1/2XX                    | Personnel              | 29,826       | 11,833       | -            | -            | -            | -            | -            | -                    | n/a     |
| 3XX                      | Supplies               | 7,518        | 6,741        | -            | -            | -            | -            | -            | -                    | n/a     |
| 4XX                      | Services & Charges     | 164,013      | 170,357      | 25,000       | 153,537      | 153,537      | -            | -            | (153,537)            | -100.0% |
| 9XX                      | Interfund Charges      | 142,058      | 104,292      | 20,385       | 305,376      | 301,317      | 354,891      | 17,467       | 49,515               | 16.2%   |
|                          | Subtotal One-time Exp  | \$ 343,415   | \$ 293,223   | \$ 45,385    | \$ 458,913   | \$ 454,854   | \$ 354,891   | \$ 17,467    | \$ (104,022)         | -22.7%  |
|                          | Total Expenditures     | \$ 5,586,102 | \$ 6,228,614 | \$ 6,449,256 | \$ 6,995,820 | \$ 6,922,971 | \$ 7,143,383 | \$ 6,968,914 | \$ 147,563           | 2.1%    |

## PARKS, RECREATION & COMMUNITY SERVICES ADMINISTRATION

### Purpose & Description

The PRCS Administration manages five City advisory boards, supervises department personnel, actively seeks and manages grants and sponsorships, develops CIP and long-term planning documents and develops diverse partnerships to offset the cost of park and recreation programs, services, events, projects, and structures.

### Goals/Objectives

- Develop a variety of programs to beautify and enhance the First Impression of the City.
  - Implement gateway signage and a street scape beautification program with community partners.
  - Install public art, murals and beautification projects throughout the community.
  - Maintain a healthy tree canopy on public properties.
- Utilize technology to improve access to parks, facilities and programs.
  - Update registration and reservation programs to support public use of facilities and to generate revenue to offset operations Market the Pavilion, shelters and other park assets through various social media and other communications channels.
  - Evaluate virtual and digital solutions for parking, launch and other fees associated with park use and access.
  - Look for alternative ways to improve citizen access to programs, services and ways to communicate with the City such as utilization of mylakewood311, developing form fillable and web-based options for easier access to programs, services and information, create documents in various languages, and create promotional materials and expand marketing options to reach all members of our community.
- Create opportunities for the community to partner with the City to provide programs, service and capital improvements.
  - Seek grants and donations to offset capital improvements.
  - Utilize partners and volunteers to expand current operations and programs.
  - Support senior and youth volunteerism through City programs.
- Manage City facilities to support use by residents and guests and to maintain a safe, positive presence at all parks, especially Fort Steilacoom Park, picnic shelters, boat launches, the Pavilion, City Hall, Colonial Plaza and other public locations.
- Manage City capital improvement programs to enhance, expand or rehabilitate city resources and investments on a predictable and sustainable schedule.

### Financial Information

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026      |           |           | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|------------------------|----------------|----------------|-----------|-----------|-----------|------------------|------------------|----------------------|---------|
|                          |                        |                |                | Original  | Adjusted  | Year-end  |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                        |                |                |           |           |           |                  |                  |                      |         |
| 1XX                      | Salaries & Wages       | 121,315        | 116,084        | 155,904   | 155,904   | 155,904   | 152,352          | 161,184          | (3,552)              | -2.3%   |
| 2XX                      | Benefits               | 29,210         | 22,181         | 37,051    | 37,051    | 37,051    | 45,363           | 48,104           | 8,312                | 22.4%   |
| 3XX                      | Supplies               | 464            | 3,462          | 50        | 50        | 50        | 800              | 800              | 750                  | 1500.0% |
| 4XX                      | Services & Charges     | 7,281          | 4,988          | 6,850     | 6,850     | 6,850     | 8,350            | 8,350            | 1,500                | 21.9%   |
| 9XX                      | Interfund Charges      | 199,109        | 311,791        | 284,614   | 287,428   | 282,263   | 287,273          | 282,041          | (155)                | -0.1%   |
|                          | Subtotal Operating Exp | \$357,379      | \$458,507      | \$484,469 | \$487,283 | \$482,118 | \$494,138        | \$500,479        | \$ 6,855             | 1.4%    |
| Capital & 1-Time Funded: |                        |                |                |           |           |           |                  |                  |                      |         |
| 4XX                      | Services & Charges     | -              | 1,110          | 25,000    | 65,000    | 65,000    | -                | -                | (65,000)             | -100.0% |
| 9XX                      | Interfund Charges      | 50,164         | 15,927         | 7,658     | 141,782   | 114,553   | 9,968            | 5,526            | (131,814)            | -93.0%  |
|                          | Subtotal One-time Exp  | \$ 50,164      | \$ 17,037      | \$ 32,658 | \$206,782 | \$179,553 | \$ 9,968         | \$ 5,526         | \$ (196,814)         | -95.2%  |
| Total Expenditures       |                        | \$407,543      | \$475,544      | \$517,127 | \$694,065 | \$661,671 | \$504,106        | \$506,005        | \$ (189,959)         | -27.4%  |

## PARKS, RECREATION & COMMUNITY SERVICES HUMAN SERVICES

### Purpose/Description

The Human Services Division facilitates the planning and distribution of grants from the City's general fund and other funding sources for human services in order to create conditions that enable people in need to access resources, find stabilization services, emotional supports and health services which foster healthy and functional individuals and families where children thrive and achieve their full potential.

### Goals/Objectives

- Ensure the City's Human Services Funds are effectively and efficiently managed
  - Assess community needs and administer a grant allocations process to address identified needs
  - Develop request for proposal and prioritization methods to best use the utilize Opioid funds to support Lakewood needs.
  - Develop contract performance measures and monitor contracting agencies' performance.
  - Provide annual reports to show progress and collective community impact.
- Support a city-wide human services delivery system that is collaborative and responsive to the needs of low-income Lakewood residents
  - Organize regular Community Collaboration meetings on relevant topics to increase awareness and knowledge of emerging issues and create opportunities to collectively respond to community needs.
  - Actively participate in countywide health and human services system planning efforts and community coalitions so the City of Lakewood has a voice in regional issues.
  - Manage City Council approved initiatives, new grants or funded programs to support our more vulnerable citizens.
- Support Lakewood's Choice and Lakewood's Youth Council
  - Implement Lakewood's Choice Grant and the Lakewood Youth Council's strategic initiatives to mobilize youth voice and resources.
  - Support the development of partnerships and programs that promote a healthy start for youth and provide youth with service learning and engagement opportunities to improve quality of life.
  - Develop partnerships to ensure community support is working collaboratively through multi-sector coalition work so that all children can reach their full potential.
  - Provide data and reports to show progress on the coordinated efforts of community service providers in helping youth succeed.

### Financial Information

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026       |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|------------------------|----------------|----------------|------------|------------|------------|------------------|------------------|----------------------|---------|
|                          |                        |                |                | Original   | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                        |                |                |            |            |            |                  |                  |                      |         |
| 1XX                      | Salaries & Wages       | 59,339         | 58,016         | 52,314     | 52,314     | 52,314     | 37,883           | 37,883           | (14,431)             | -27.6%  |
| 2XX                      | Benefits               | 13,700         | 29,388         | 10,416     | 10,416     | 10,416     | 19,128           | 20,678           | 8,712                | 83.6%   |
| 3XX                      | Supplies               | 1,550          | 4,006          | 500        | 500        | 500        | 600              | 600              | 100                  | 20.0%   |
| 4XX                      | Services & Charges     | 405,928        | 499,437        | 552,606    | 552,606    | 552,606    | 582,230          | 592,580          | 29,624               | 5.4%    |
|                          | Subtotal Operating Exp | \$ 480,517     | \$ 590,847     | \$ 615,836 | \$ 615,836 | \$ 615,836 | \$ 639,841       | \$ 651,741       | \$ 24,005            | 3.9%    |
| Capital & 1-Time Funded: |                        |                |                |            |            |            |                  |                  |                      |         |
| 1/2XX                    | Personnel              | 352            | 398            | -          | -          | -          | -                | -                | -                    | n/a     |
| 4XX                      | Services & Charges     | 107,256        | 105,820        | -          | 88,537     | 88,537     | -                | -                | (88,537)             | -100.0% |
|                          | Subtotal One-time Exp  | \$ 107,608     | \$ 106,218     | \$ -       | \$ 88,537  | \$ 88,537  | \$ -             | \$ -             | \$ (88,537)          | -100.0% |
| Total Expenditures       |                        | \$ 588,125     | \$ 697,065     | \$ 615,836 | \$ 704,373 | \$ 704,373 | \$ 639,841       | \$ 651,741       | \$ (64,532)          | -9.2%   |

## PARKS, RECREATION & COMMUNITY SERVICES RECREATION

### Purpose/Description

The Recreation Division utilizes partnerships and creative marketing efforts to provide safe, healthy, accessible and inclusive programs and services for all ages, abilities, cultures and socio-economic backgrounds. We focus on creating community programs during non-school hours to provide positive alternatives for youth. We also provide low cost and specialty recreation programs for the community and provide year-round large and small seasonal special events, activities and opportunities to bring the community together.

### Goal/Objectives

- Provide low cost summer camp programs for youth. Utilize partnerships and other inkind support to promote summer opportunities for youth city-wide. Collaborate with Lakewood's Promise partners to identify and fill service gaps in youth programming, while securing partners to co-produce city-sponsored events and activities.
- Manage a 12 week Farmers Market to bring visitors to the community, generate economic activity and create access to healthy options for our residents.
- Develop new partnerships and facilities to expand opportunities for the community to use public spaces for enjoyment and connection. Provide access to facility rentals, sport field rentals, picnic shelter rentals and water access facilities to support healthy lifestyles and provide opportunities for gathering, learning and play throughout the city.
- Retain sponsors for major City events to support cost recovery efforts.
- Seek grants and other opportunities to expand community programs and events.
- Implement public art policy and projects to beautify neighborhoods, provide public art in underserved areas and inspire residents.

### Financial Information

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026       |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|------------------------|----------------|----------------|------------|------------|------------|------------------|------------------|----------------------|--------|
|                          |                        |                |                | Original   | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                        |                |                |            |            |            |                  |                  |                      |        |
| 1XX                      | Salaries & Wages       | 273,598        | 297,048        | 340,859    | 317,859    | 317,859    | 294,858          | 297,349          | (23,001)             | -7.2%  |
| 2XX                      | Benefits               | 109,390        | 111,291        | 105,229    | 105,229    | 105,229    | 119,360          | 130,209          | 14,131               | 13.4%  |
| 3XX                      | Supplies               | 50,172         | 27,546         | 33,930     | 33,930     | 33,930     | 24,330           | 24,330           | (9,600)              | -28.3% |
| 4XX                      | Services & Charges     | 151,505        | 93,531         | 82,800     | 82,800     | 82,800     | 145,519          | 145,528          | 62,719               | 75.7%  |
|                          | Subtotal Operating Exp | \$ 584,665     | \$ 529,416     | \$ 562,818 | \$ 539,818 | \$ 539,818 | \$ 584,067       | \$ 597,416       | \$ 44,249            | 8.2%   |
| Capital & 1-Time Funded: |                        |                |                |            |            |            |                  |                  |                      |        |
| 1/2XX                    | Personnel              | 8,836          | -              | -          | -          | -          | -                | -                | -                    | n/a    |
| 3XX                      | Supplies               | -              | 6,741          | -          | -          | -          | -                | -                | -                    | n/a    |
| 4XX                      | Services & Charges     | 37,950         | 23,326         | -          | -          | -          | -                | -                | -                    | n/a    |
|                          | Subtotal One-time Exp  | \$ 46,786      | \$ 30,067      | \$ -       | \$ -       | \$ -       | \$ -             | \$ -             | \$ -                 | n/a    |
| Total Expenditures       |                        | \$ 631,451     | \$ 559,483     | \$ 562,818 | \$ 539,818 | \$ 539,818 | \$ 584,067       | \$ 597,416       | \$ 44,249            | 8.2%   |

## PARKS, RECREATION & COMMUNITY SERVICES **SENIOR SERVICES**

### Purpose/Description

The Senior Services Division purpose is to provide a variety of programs, classes, special events, and lifelong learning opportunities to encourage older adults to maintain or increase their independence and to promote good health, build strong minds and social connections which helps avoid loneliness and isolation. We provide opportunities for older adults to give back to the community through volunteerism. The unit also coordinates services through the Specialized Recreation partnership and community wellness programs.

### Goal/Objectives

- Provide comprehensive senior services/programs throughout the community at various locations as available. Evaluate and secure program spaces.
- Expand program operations and participation to incrementally increase the number of unduplicated participants by 5% each year; apply for and manage senior center grant funding.
- Encourage new participants, partners and sponsors to participate in revenue generating programs to offset cost recovery requirements.
- Facilitate the specialized recreation partnership with Pierce County to serve Lakewood's residents with developmental disabilities.
- Support emergency preparedness, with a focus on preparation to care for vulnerable populations.
- Evaluate community wellness program and recommend and facilitate programs that fill a gap in services and are the most beneficial for underserved populations.

### Financial Information

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026       |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|------------------------|----------------|----------------|------------|------------|------------|------------------|------------------|----------------------|--------|
|                          |                        |                |                | Original   | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                        |                |                |            |            |            |                  |                  |                      |        |
| 1XX                      | Salaries & Wages       | 143,532        | 137,195        | 133,248    | 133,248    | 133,248    | 147,360          | 147,360          | 14,112               | 10.6%  |
| 2XX                      | Benefits               | 59,729         | 48,603         | 62,557     | 62,557     | 62,557     | 55,471           | 58,365           | (7,086)              | -11.3% |
| 3XX                      | Supplies               | 976            | 1,214          | 2,000      | 2,000      | 2,000      | 2,000            | 2,000            | -                    | 0.0%   |
| 4XX                      | Services & Charges     | 2,463          | 2,235          | 25,400     | 25,400     | 25,400     | 16,900           | 16,900           | (8,500)              | -33.5% |
|                          | Subtotal Operating Exp | \$ 206,700     | \$ 189,247     | \$ 223,205 | \$ 223,205 | \$ 223,205 | \$ 221,731       | \$ 224,625       | \$ (1,474)           | -0.7%  |
| Capital & 1-Time Funded: |                        |                |                |            |            |            |                  |                  |                      |        |
|                          | Subtotal One-time Exp  | \$ -           | \$ -           | \$ -       | \$ -       | \$ -       | \$ -             | \$ -             | \$ -                 | n/a    |
|                          | Total Expenditures     | \$ 206,700     | \$ 189,247     | \$ 223,205 | \$ 223,205 | \$ 223,205 | \$ 221,731       | \$ 224,625       | \$ (1,474)           | -0.7%  |

## PARKS, RECREATION & COMMUNITY SERVICES **PARKS MAINTENANCE**

### Purpose/Description

Parks Maintenance is responsible for the maintenance of Fort Steilacoom Park and other parks and public spaces.

Parks facilities maintenance includes all City owned and managed park sites and auxiliary sites such as boat launches and cemeteries. The level of service for each site varies based on size and use of each property. We provide safe, clean and fun parks by hiring, training and retaining dedicated personnel who deliver both planned and responsive maintenance according to an adopted level of service. Parks contribute to the vitality of Lakewood, create neighborhood identity and improve the quality of life for our citizens.

Fort Steilacoom Park is the City's only regional park. Many people visit this park every day or throughout the year to utilize the passive and active areas, discover its history, enjoy special events, play sports, take their dog to the off-leash area or walk along the many paved and nature trails. Fort Steilacoom Park contributes to the vitality of Lakewood, generating economic impact and improving the quality of life for our citizens. Community parks offer a variety of special uses and water access throughout the park system.

### Goal/Objectives

- Provide daily, seasonal, and annual maintenance at City-managed park sites.
- Utilize standard operating procedures and best practices to ensure a safe and healthy environment.
- Remove graffiti and repair damage/vandalism within 24 hours of identifying/reporting.
- Work with partners on park beautification to enhance the first impression visitors have of our community.
- Utilize a variety of in house and contracted services and skills to maximize use of City resources.
- Update maintenance management plan to identify needs and available resources to determine levels of service for various park sites.
- Manage and maintain park and infrastructure to be safe and accessible to park visitors year-round.
- Utilize the special use permit process to manage group use of sites and protect park assets and park patron experience during special events and tournaments.
- Partner with various groups to support park operations. Supervise and support volunteer groups who provide one-time and year-round support.
- Track responses to citizen requests through the myLakewood311 application.
- Manage and maintain the city landscape areas so they create a positive visual impact.
- Advance sustainability goals and reduce climate impacts by effectively managing irrigation systems and through drought-tolerant habitat and landscaping.

### Financial Information

| Obj Code                 | Item               | 2024 Actual  | 2025 Actual  | 2026         |              |              | 2027 Proposed | 2028 Proposed | 27 Proposed - 26 Adj |       |
|--------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|----------------------|-------|
|                          |                    |              |              | Original     | Adjusted     | Year-end     |               |               | \$ Chg               | % Chg |
| Operating Expenditure:   |                    |              |              |              |              |              |               |               |                      |       |
| 1XX                      | Salaries & Wages   | 803,903      | 915,775      | 953,807      | 983,989      | 983,989      | 1,067,118     | 1,089,385     | 83,129               | 8.4%  |
| 2XX                      | Benefits           | 359,682      | 390,670      | 448,810      | 448,810      | 448,810      | 460,005       | 491,462       | 11,195               | 2.5%  |
| 3XX                      | Supplies           | 120,708      | 122,719      | 102,460      | 106,560      | 106,560      | 111,610       | 111,610       | 5,050                | 4.7%  |
| 4XX                      | Services & Charges | 318,383      | 385,513      | 260,900      | 290,500      | 290,500      | 379,900       | 379,900       | 89,400               | 30.8% |
| 9XX                      | Interfund Charges  | 236,771      | 486,946      | 545,988      | 536,228      | 516,609      | 533,787       | 549,612       | (2,441)              | -0.5% |
| Subtotal Operating Exp   |                    | \$ 1,839,447 | \$ 2,301,623 | \$ 2,311,965 | \$ 2,366,087 | \$ 2,346,468 | \$ 2,552,420  | \$ 2,621,969  | \$ 186,333           | 7.9%  |
| Capital & 1-Time Funded: |                    |              |              |              |              |              |               |               |                      |       |
| 3XX                      | Supplies           | 7,518        | -            | -            | -            | -            | -             | -             | -                    | n/a   |
| 4XX                      | Services & Charges | 153          | -            | -            | -            | -            | -             | -             | -                    | n/a   |
| 9XX                      | Interfund Charges  | 82,303       | 81,888       | 8,263        | 158,856      | 182,026      | 154,426       | 8,957         | (4,430)              | -2.8% |
| Subtotal One-time Exp    |                    | \$ 89,974    | \$ 81,888    | \$ 8,263     | \$ 158,856   | \$ 182,026   | \$ 154,426    | \$ 8,957      | \$ (4,430)           | -2.8% |
| Total Expenditures       |                    | \$ 1,929,421 | \$ 2,383,511 | \$ 2,320,228 | \$ 2,524,943 | \$ 2,528,494 | \$ 2,706,846  | \$ 2,630,926  | \$ 181,903           | 7.2%  |

## PARKS, RECREATION & COMMUNITY SERVICES STREET OPERATIONS & MAINTENANCE

### Purpose/Description

The Street Operations & Maintenance division provides routine maintenance on streets, sidewalks, signs and street landscape areas and includes landscape maintenance at all City buildings and various City properties along City rights-of-way. First impressions matter and our gateways, entrances, parking lots, and high traffic roadways create an impression of Lakewood to citizens, potential new business owners, and guests. This division also conducts adverse weather operations on city streets and properties. Annual work program includes pothole repair and patching; clean-up of items left in the ROW, pavement markings, vegetation management and the street sign management and replacement program.

### Goals/Objectives

- Manage and maintain site distance issues and support safe driving on Lakewood streets.
- Work with City engineers to maintain overall pavement rating to a minimum level of 70 via conducting appropriate level of pavement maintenance and preservation as outlined in the pavement management system and plan.
- Update inventory and develop standard operating procedures for sign maintenance program.
- Update public works standards and street operations and maintenance work program based on available city resources.
- Utilize a variety of in-house and contracted services and skills to maximize use of City resources when maintaining city streets, signs and landscaped areas.
- Maintain the new traffic circles and other landscaped areas along major arterials and at city buildings and properties.
- Track responses to citizen requests through the myLakewood311 application.
- Implement a Street Tree maintenance and replacement program.
- Work with community partners on street end, traffic circle and other beautification efforts.
- Respond to street repair and after-hour emergencies to protect or repair public infrastructure.

### Financial Information

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|---------|
|                          |                    |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |                |                |              |              |              |                  |                  |                      |         |
| 1XX                      | Salaries & Wages   | 464,759        | 470,268        | 547,972      | 547,972      | 547,972      | 585,178          | 597,295          | 37,206               | 6.8%    |
| 2XX                      | Benefits           | 201,670        | 201,244        | 234,047      | 234,047      | 234,047      | 246,687          | 264,409          | 12,640               | 5.4%    |
| 3XX                      | Supplies           | 129,456        | 119,514        | 212,600      | 212,600      | 212,600      | 261,105          | 261,105          | 48,505               | 22.8%   |
| 4XX                      | Services & Charges | 774,238        | 843,247        | 876,155      | 951,155      | 951,155      | 883,000          | 883,000          | (68,155)             | -7.2%   |
| 9XX                      | Interfund Charges  | 203,857        | 231,478        | 334,804      | 358,904      | 314,898      | 320,325          | 349,408          | (38,579)             |         |
| Subtotal Operating Exp   |                    | \$ 1,773,979   | \$ 1,865,751   | \$ 2,205,578 | \$ 2,304,678 | \$ 2,260,672 | \$ 2,296,295     | \$ 2,355,217     | \$ (8,383)           | -0.4%   |
| Capital & 1-Time Funded: |                    |                |                |              |              |              |                  |                  |                      |         |
| 1/2XX                    | Personnel          | 20,638         | 11,435         |              | -            | -            |                  |                  | -                    | n/a     |
| 4XX                      | Services & Charges | 18,654         | 40,101         | -            | -            | -            | -                | -                | -                    | n/a     |
| 9XX                      | Interfund Charges  | 9,591          | 6,477          | 4,464        | 4,738        | 4,738        | 190,497          | 2,984            | 185,759              | 3920.6% |
| Subtotal One-time Exp    |                    | \$ 48,883      | \$ 58,013      | \$ 4,464     | \$ 4,738     | \$ 4,738     | \$ 190,497       | \$ 2,984         | \$ 185,759           | 3920.6% |
| Total Expenditures       |                    | \$ 1,822,862   | \$ 1,923,764   | \$ 2,210,042 | \$ 2,309,416 | \$ 2,265,410 | \$ 2,486,792     | \$ 2,358,201     | \$ 177,376           | 7.7%    |

## PARKS, RECREATION & COMMUNITY SERVICES SWM OPERATIONS & MAINTENANCE

### Purpose/Description

The Stormwater Operations & Maintenance division provides routine maintenance on storm drainage infrastructure to preserve and maintain City assets and to support requirements of the City's NPDES Phase II Permit. This division also supports flooding and adverse weather clean up on city streets and properties. Annual work programs include ditch and pond cleaning, street sweeping, storm drainage repairs; vault inspections, vault filter replacement and cleaning and vectoring of storm catch basins.

### Goals/Objectives

- Manage and maintain stormwater systems so they function properly.
- Assure contractors and staff are meeting NPDES Phase II Permit requirements.
- Update Stormwater operations and maintenance work program, to include street sweeping based on available City resources.
- Utilize a variety of in-house staff and contracted services and skills to maximize use of City resources to maintain stormwater systems.
- Utilize thoughtful design and care of shorelines to ensure storm pond retention and other storm water treatment facilities are well-maintained.
- Track responses to citizen requests for services regarding stormwater systems through the City's Lakewood311 application.

### Financial Information

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|--------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|--------|
|                          |                    |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                    |                |                |              |              |              |                  |                  |                      |        |
| 1XX                      | Salaries & Wages   | 37,662         | 29,837         | 117,338      | 117,338      | 117,338      | 40,776           | 40,776           | (76,562)             | -65.2% |
| 2XX                      | Benefits           | 13,075         | 11,564         | 55,856       | 55,856       | 55,856       | 13,550           | 14,336           | (42,306)             | -75.7% |
| 3XX                      | Supplies           | 7,207          | 84,556         | 27,100       | 27,100       | 27,100       | 75,100           | 75,100           | 48,000               | 177.1% |
| 4XX                      | Services & Charges | 465,932        | 888,920        | 1,114,045    | 1,114,045    | 1,114,045    | 1,115,900        | 1,130,500        | 1,855                | 0.2%   |
| Subtotal Operating Exp   |                    | \$ 523,875     | \$ 1,014,878   | \$ 1,314,339 | \$ 1,314,339 | \$ 1,314,339 | \$ 1,245,326     | \$ 1,260,712     | \$ (69,013)          | -5.3%  |
| Capital & 1-Time Funded: |                    |                |                |              |              |              |                  |                  |                      |        |
| 4XX                      | Services & Charges | 129,169        | -              | -            | -            | -            | -                | -                | -                    | n/a    |
| Subtotal One-time Exp    |                    | \$ 129,169     | \$ -           | \$ -         | \$ -         | \$ -         | \$ -             | \$ -             | \$ -                 | n/a    |
| Total Expenditures       |                    | \$ 653,044     | \$ 1,014,878   | \$ 1,314,339 | \$ 1,314,339 | \$ 1,314,339 | \$ 1,245,326     | \$ 1,260,712     | \$ (69,013)          | -5.3%  |

## PARKS, RECREATION & COMMUNITY SERVICES **PROPERTY MANAGEMENT**

### Purpose/Description

The Property Management Division maintains and operates City Hall, the Police Station, the Sound Transit Station and city work sites so that they are safe, clean, efficient, and effective community resources.

### Goals/Objectives

- Maintain City facilities so that they perform in the most efficient and effective manner practical.
- Utilize a variety of in-house and contracted services and skills to maximize use of City resources.
- Manage city-wide custodial services.
- Implement recycling and energy efficient programs and other best practices to reduce waste and operational costs.
- Develop a daily, seasonal and annual maintenance program to reduce reactive response to building needs.
- Track requests for service from city work order system to manage staff time, identify trends and other issues associated with building use and maintenance.
- Implement capital and major maintenance property management program as funded and as City resources are available.
- Advance Investment Grade Audit recommendations to define and implement capital improvements at city buildings to meet the State Clean Buildings Legislation and replace systems in advance of failure and loss of efficiency or compliance.
- Manage city fleet program (except police vehicles) to ensure city vehicles and equipment are safe and operating efficiently.

### Financial Information

| Obj<br>Code              | Item              | 2024         | 2025         | 2026       |              |              | 2027         | 2028       | 27 Proposed - 26 Adj |          |
|--------------------------|-------------------|--------------|--------------|------------|--------------|--------------|--------------|------------|----------------------|----------|
|                          |                   | Actual       | Actual       | Original   | Adjusted     | Year-end     |              |            | Proposed             | Proposed |
| Operating Expenditure:   |                   |              |              |            |              |              |              |            |                      |          |
| 1XX                      | Salaries & Wages  | 193,731      | 210,387      | 214,943    | 214,943      | 214,943      | 188,031      | 192,944    | (26,912)             | -12.5%   |
| 2XX                      | Benefits          | 82,998       | 91,604       | 92,965     | 92,965       | 92,965       | 88,685       | 96,236     | (4,280)              | -4.6%    |
| 3XX                      | Supplies          | 52,130       | 49,020       | 66,510     | 66,510       | 66,510       | 53,510       | 53,510     | (13,000)             | -19.5%   |
| 4XX                      | Services & Charge | 549,879      | 483,903      | 482,210    | 508,792      | 508,792      | 483,000      | 483,000    | (25,792)             | -5.1%    |
| Subtotal Operating Exp   |                   | \$ 878,738   | \$ 834,914   | \$ 856,628 | \$ 883,210   | \$ 883,210   | \$ 813,226   | \$ 825,690 | \$ (69,984)          | -7.9%    |
| Capital & 1-Time Funded: |                   |              |              |            |              |              |              |            |                      |          |
| 3XX                      | Supplies          | 5,468        | 9,318        | -          | -            | -            | -            | -          | -                    | n/a      |
| 4XX                      | Services & Charge | 1,124,644    | 598,211      | 10,000     | 304,040      | 304,040      | -            | -          | (304,040)            | -100.0%  |
| 6XX                      | Capital Outlay    | -            | 32,179       | 90,000     | 859,000      | 609,000      | 187,500      | 95,000     | (671,500)            | -78.2%   |
| Subtotal One-time Exp    |                   | \$ 1,130,112 | \$ 639,708   | \$ 100,000 | \$ 1,163,040 | \$ 913,040   | \$ 187,500   | \$ 95,000  | \$ (975,540)         | -83.9%   |
| Total Expenditures       |                   | \$ 2,008,850 | \$ 1,474,622 | \$ 956,628 | \$ 2,046,250 | \$ 1,796,250 | \$ 1,000,726 | \$ 920,690 | \$ (1,045,524)       | -51.1%   |

## PARKS, RECREATION & COMMUNITY SERVICES PUBLIC ART

### Purpose/Description

The purpose of this fund is to account for all revenues associated with the fees charged on the rental of the McGavick Center. The revenue sources funds approved public art activities.

### Financial Information

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026      |           |           | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|------------------------|----------------|----------------|-----------|-----------|-----------|------------------|------------------|----------------------|--------|
|                          |                        |                |                | Original  | Adjusted  | Year-end  |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                        |                |                |           |           |           |                  |                  |                      |        |
| 3XX                      | Supplies               | 1,068          | 1,166          | 2,000     | 2,000     | 2,000     | 2,000            | 2,000            | -                    | 0.0%   |
| 4XX                      | Services & Charges     | 34,029         | 9,843          | 35,000    | 61,803    | 62,603    | 18,000           | 18,600           | (43,803)             | -70.9% |
|                          | Subtotal Operating Exp | \$ 35,097      | \$ 11,009      | \$ 37,000 | \$ 63,803 | \$ 64,603 | \$ 20,000        | \$ 20,600        | \$ (43,803)          | -68.7% |
| Capital & 1-Time Funded: |                        |                |                |           |           |           |                  |                  |                      |        |
|                          | Subtotal One-time Exp  | \$ -           | \$ -           | \$ -      | \$ -      | \$ -      | \$ -             | \$ -             | \$ -                 | n/a    |
| Total Expenditures       |                        | \$ 35,097      | \$ 11,009      | \$ 37,000 | \$ 63,803 | \$ 64,603 | \$ 20,000        | \$ 20,600        | \$ (43,803)          | -68.7% |

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# **6-Year CIP Parks**

**6-Year (2027-2032) Capital Improvement Plan  
Parks Projects**

| SOURCES                                              | 2027                | 2028                 | 2029                 | 2030                | 2031                | 2032              | Total                |
|------------------------------------------------------|---------------------|----------------------|----------------------|---------------------|---------------------|-------------------|----------------------|
| <b>Funds Anticipated/Grants Secured</b>              | <b>\$ 1,039,000</b> | <b>\$ 7,025,000</b>  | <b>\$ 4,825,000</b>  | <b>\$ 1,625,000</b> | <b>\$ 1,850,000</b> | <b>\$ -</b>       | <b>\$ 16,364,000</b> |
| 301.0038 Playground Replacement                      | \$ 40,000           | \$ -                 | \$ 300,000           | \$ 500,000          | \$ -                | \$ -              | \$ 840,000           |
| 301.0043 FSP H-Barn Complex Restoration & Renovation | \$ 250,000          | \$ 4,000,000         | \$ 2,400,000         | \$ -                | \$ -                | \$ -              | \$ 6,650,000         |
| 301.0046 Street Ends - Water Access                  | \$ -                | \$ -                 | \$ 400,000           | \$ -                | \$ 400,000          | \$ -              | \$ 800,000           |
| 301.0051 Downtown Park                               | \$ -                | \$ -                 | \$ 500,000           | \$ -                | \$ -                | \$ -              | \$ 500,000           |
| 301.0063 Edgewater Park - Phase 1 - Park Development | \$ 510,000          | \$ 2,275,000         | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 2,785,000         |
| 301.0064 Edgewater Park - Phase 2 - Boat Launch      | \$ 239,000          | \$ 750,000           | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 989,000           |
| 301.0065 Kiwanis Park - Park Update                  | \$ -                | \$ -                 | \$ 125,000           | \$ 125,000          | \$ 550,000          | \$ -              | \$ 800,000           |
| 301.0067 Fort Steilacoom Sport Field Partnership     | \$ -                | \$ -                 | \$ -                 | \$ 1,000,000        | \$ -                | \$ -              | \$ 1,000,000         |
| 301.0070 Park Acquisition Plan                       | \$ -                | \$ -                 | \$ 900,000           | \$ -                | \$ 900,000          | \$ -              | \$ 1,800,000         |
| 301.0071 Chambers Creek Trailhead Access             | \$ -                | \$ -                 | \$ 200,000           | \$ -                | \$ -                | \$ -              | \$ 200,000           |
| <b>Tax Increment Financing (TIF)</b>                 | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 2,000,000</b>  | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 2,000,000</b>  |
| 301.0051 Downtown Park                               | \$ -                | \$ -                 | \$ 2,000,000         | \$ -                | \$ -                | \$ -              | \$ 2,000,000         |
| <b>Transfer In - REET</b>                            | <b>\$ 946,000</b>   | <b>\$ 330,000</b>    | <b>\$ 410,000</b>    | <b>\$ 260,000</b>   | <b>\$ 520,000</b>   | <b>\$ 470,000</b> | <b>\$ 2,936,000</b>  |
| 301.0018 Project Support                             | \$ 235,000          | \$ 235,000           | \$ 260,000           | \$ 260,000          | \$ 270,000          | \$ 270,000        | \$ 1,530,000         |
| 301.0038 Playground Replacement                      | \$ 140,000          | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 140,000           |
| 301.0063 Edgewater Park - Phase 1 - Park Development | \$ 50,000           | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 50,000            |
| 301.0064 Edgewater Park - Phase 2 - Boat Launch      | \$ 371,000          | \$ 45,000            | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 416,000           |
| 301.0067 Fort Steilacoom Sport Field Partnership     | \$ -                | \$ 50,000            | \$ 50,000            | \$ -                | \$ -                | \$ -              | \$ 100,000           |
| 301.0069 Harry Todd Park - Park Update               | \$ -                | \$ -                 | \$ -                 | \$ -                | \$ 150,000          | \$ 200,000        | \$ 350,000           |
| 301.0070 Park Acquisition Plan                       | \$ 150,000          | \$ -                 | \$ 100,000           | \$ -                | \$ 100,000          | \$ -              | \$ 350,000           |
| <b>Transfer In - Lodging Tax</b>                     | <b>\$ 300,000</b>   | <b>\$ 1,700,000</b>  | <b>\$ 2,250,000</b>  | <b>\$ 1,650,000</b> | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 5,900,000</b>  |
| 301.0038 Playground Replacement                      | \$ -                | \$ -                 | \$ -                 | \$ 500,000          | \$ -                | \$ -              | \$ 500,000           |
| 301.0043 FSP H-Barn Complex Restoration & Renovation | \$ 300,000          | \$ 1,700,000         | \$ 2,000,000         | \$ -                | \$ -                | \$ -              | \$ 4,000,000         |
| 301.0067 Fort Steilacoom Sport Field Partnership     | \$ -                | \$ -                 | \$ 250,000           | \$ 1,150,000        | \$ -                | \$ -              | \$ 1,400,000         |
| <b>Transfer In - SWM</b>                             | <b>\$ -</b>         | <b>\$ 407,000</b>    | <b>\$ 200,000</b>    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 607,000</b>    |
| 301.0043 FSP H-Barn Complex Restoration & Renovation | \$ -                | \$ -                 | \$ 200,000           | \$ -                | \$ -                | \$ -              | \$ 200,000           |
| 301.0063 Edgewater Park - Phase 1 - Park Development | \$ -                | \$ 407,000           | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 407,000           |
| <b>Financing/GO Bond Proceeds</b>                    | <b>\$ -</b>         | <b>\$ 2,765,000</b>  | <b>\$ 500,000</b>    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 3,265,000</b>  |
| 301.0038 Playground Replacement                      | \$ -                | \$ 300,000           | \$ 300,000           | \$ -                | \$ -                | \$ -              | \$ 600,000           |
| 301.0063 Edgewater Park - Phase 1 - Park Development | \$ -                | \$ 940,000           | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 940,000           |
| 301.0064 Edgewater Park - Phase 2 - Boat Launch      | \$ -                | \$ 1,485,000         | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 1,485,000         |
| 301.0071 Chambers Creek Trailhead Access             | \$ -                | \$ 40,000            | \$ 200,000           | \$ -                | \$ -                | \$ -              | \$ 240,000           |
| <b>Prior Year Ending Fund Balance</b>                | <b>\$ 100,000</b>   | <b>\$ 50,000</b>     | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 150,000</b>    |
| 301.0016 Park Equipment Replacement                  | \$ 20,000           | \$ 20,000            | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 40,000            |
| 301.0017 Park Playground Resurfacing                 | \$ 15,000           | \$ 15,000            | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 30,000            |
| 301.0018 Project Support                             | \$ 15,000           | \$ 15,000            | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 30,000            |
| 301.0071 Chambers Creek Trailhead Access             | \$ 50,000           | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -              | \$ 50,000            |
| <b>Total - Sources</b>                               | <b>\$ 2,385,000</b> | <b>\$ 12,277,000</b> | <b>\$ 10,185,000</b> | <b>\$ 3,535,000</b> | <b>\$ 2,370,000</b> | <b>\$ 470,000</b> | <b>\$ 31,222,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0016  
**Project Name:** Park Equipment Replacement

**Project Description & Justification:**

Equipment Replacement is needed at all of the parks. All site furnishings follow a specific standard for tables, benches, bbqs, drinking fountains, trash cans, that ensure durability through years of high-traffic usage. This annual replacement program allows for regular replacement of site amenities and park maintenance equipment. The standard is for all park assets to score at least fair in the condition assessment and for damaged items to be replaced as expeditiously as possible. We are able to offset the cost and/or expand this program by allowing visitors to purchase memorial benches at the parks. Private groups purchase benches and pay \$1,500 for installation and a plaque.

Specific projects to be determined based on park need and equipment replacement schedules. Anticipated projects for the biennium include: Picnic tables across the system in 2027. Small playground and sport field equipment in 2028.

**Operational Impact:**

There is no m&o impact.

| <b>Funding Sources</b>        | <b>2027</b>      | <b>2028</b>      | <b>2029</b>      | <b>2030</b>      | <b>2031</b>      | <b>2032</b>      | <b>Total</b>      |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Parks CIP Ending Fund Balance | \$ 20,000        | \$ 20,000        | \$ -             | \$ -             | \$ -             | \$ -             | \$ 40,000         |
| Unfunded                      | \$ -             | \$ -             | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 80,000         |
| <b>Total Funding Sources</b>  | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 120,000</b> |

| <b>Project Costs</b>       | <b>2027</b>      | <b>2028</b>      | <b>2029</b>      | <b>2030</b>      | <b>2031</b>      | <b>2032</b>      | <b>Total</b>      |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Other                      | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 120,000        |
| <b>Total Project Costs</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 120,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0017  
**Project Name:** Park Playground Resurfacing

**Project Description & Justification:**

Playgrounds at all City parks are used year round. The engineered wood chips below the structures gets compressed, worn down and migrates to the edges of the fall zone. Replacement is needed to keep the areas safe and to meet national playground and risk management safety standards. Besides wood chips, mats and other surfacing materials are purchased to support areas under swings, slides and entry ramps. Additional surfacing is also needed to update areas impacted by high usage or when new playgrounds are installed.

Purchase of approximately 200 cubic yards each year to update all city parks. Traditionally purchase large quantities in advance of Park Appreciation Day or other volunteer service events to move and spread the material. Anticipated projects for the biennium include: Tile replacements at Springbrook Park and engineered wood chips across the system in 2027 and engineered wood chips at Fort Steilacoom Park in 2028.

**Operational Impact:**

There is no impact to m&o.

| <b>Funding Sources</b>        | <b>2027</b>      | <b>2028</b>      | <b>2029</b>      | <b>2030</b>      | <b>2031</b>      | <b>2032</b>      | <b>Total</b>     |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Parks CIP Ending Fund Balance | \$ 15,000        | \$ 15,000        | \$ -             | \$ -             | \$ -             | \$ -             | \$ 30,000        |
| Unfunded                      | \$ -             | \$ -             | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 60,000        |
| <b>Total Funding Sources</b>  | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 90,000</b> |

| <b>Project Costs</b>       | <b>2027</b>      | <b>2028</b>      | <b>2029</b>      | <b>2030</b>      | <b>2031</b>      | <b>2032</b>      | <b>Total</b>     |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Other                      | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 15,000        | \$ 90,000        |
| <b>Total Project Costs</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 90,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0018  
**Project Name:** Project Support

**Project Description & Justification:**

The City has increased the number and size of park projects over the past 5 years. Increases are based on age of sites, lifecycle of buildings and facilities, complexity of projects and success receiving grants and community donations. Over 14 projects are being planned, in permitting or in construction over the next biennium to include FSP partnership projects, Edgewater Park, and advancing the adopted CIP in the Legacy Plan, with a need to prepare projects for grant deadlines and future phases. Project management is needed for grant proposals, community engagement with design, permitting and construction management to ensure we are meeting project timelines and grant expectations.

Edgewater Park and H-Barn projects include funding for .40 FTE (.20 FTE per project manager).

**Operational Impact:**

\$250,000 per year for two Parks Development Managers and 20% Director. A few large project may allow personnel costs to be charged to specific projects. Edgewater & H-Barn have .20 FTE per position built into project budget.

| <b>Funding Sources</b>        | <b>2027</b>       | <b>2028</b>       | <b>2029</b>       | <b>2030</b>       | <b>2031</b>       | <b>2032</b>       | <b>Total</b>        |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Transfer In - REET            | \$ 235,000        | \$ 235,000        | \$ 260,000        | \$ 260,000        | \$ 270,000        | \$ 270,000        | \$ 1,530,000        |
| Parks CIP Ending Fund Balance | \$ 15,000         | \$ 15,000         | \$ -              | \$ -              | \$ -              | \$ -              | \$ 30,000           |
| <b>Total Funding Sources</b>  | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ 260,000</b> | <b>\$ 260,000</b> | <b>\$ 270,000</b> | <b>\$ 270,000</b> | <b>\$ 1,560,000</b> |

| <b>Project Costs</b>       | <b>2027</b>       | <b>2028</b>       | <b>2029</b>       | <b>2030</b>       | <b>2031</b>       | <b>2032</b>       | <b>Total</b>        |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Project Management         | \$ 250,000        | \$ 250,000        | \$ 260,000        | \$ 260,000        | \$ 270,000        | \$ 270,000        | \$ 1,560,000        |
| <b>Total Project Costs</b> | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ 260,000</b> | <b>\$ 260,000</b> | <b>\$ 270,000</b> | <b>\$ 270,000</b> | <b>\$ 1,560,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0038  
**Project Name:** Playground Replacement

**Project Description & Justification:**

Playgrounds are an important amenity in city parks, especially neighborhood parks. Playgrounds are regularly inspected and repaired as needed. The life span of a playground is influenced by use, materials and environment but can typically last between 15-20 years. The Legacy Plan identified the following playground replacement priorities based on a site rotation, with design of playground, routes and basic park features occurring in 2026, and advancement of the park construction project every other year. With playground replacement, accessible routes and other amenities may be added.

2027: Design Washington Park & Active Park - \$90,000

2027: Design FSP Playground - \$90,000

2028: Apply for grants for Fort Steilacoom Park \$1,000,000 and Active Park \$600,000

2028: Construct Washington Park Improvements - \$300,000

Design is needed to compete for grants; 2028 grants will be funded in 2029 to construct Active Park (2029) and FSP Playground (2030).

**Operational Impact:**

Generally site improvements will replace or lessen costs depending on the size and scale of the amenities. Fort Steilacoom Park playground will likely increase in costs given it is a destination feature.

| Funding Sources              | 2027              | 2028              | 2029              | 2030                | 2031        | 2032        | Total               |
|------------------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|---------------------|
| Funds Anticipated            | \$ 40,000         | \$ -              | \$ 300,000        | \$ 500,000          | \$ -        | \$ -        | \$ 840,000          |
| Transfer In - REET           | \$ 140,000        | \$ -              | \$ -              | \$ -                | \$ -        | \$ -        | \$ 140,000          |
| Transfer In - Lodging Tax    | \$ -              | \$ -              | \$ -              | \$ 500,000          | \$ -        | \$ -        | \$ 500,000          |
| LTGO Bond Proceeds           | \$ -              | \$ 300,000        | \$ 300,000        | \$ -                | \$ -        | \$ -        | \$ 600,000          |
| <b>Total Funding Sources</b> | <b>\$ 180,000</b> | <b>\$ 300,000</b> | <b>\$ 600,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,080,000</b> |

| Project Costs              | 2027              | 2028              | 2029              | 2030                | 2031        | 2032        | Total               |
|----------------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|---------------------|
| Design & Permitting        | \$ 180,000        | \$ -              | \$ -              | \$ -                | \$ -        | \$ -        | \$ 180,000          |
| Construction               | \$ -              | \$ 300,000        | \$ 600,000        | \$ 1,000,000        | \$ -        | \$ -        | \$ 1,900,000        |
| <b>Total Project Costs</b> | <b>\$ 180,000</b> | <b>\$ 300,000</b> | <b>\$ 600,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,080,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029             | 2030             | 2031             | 2032             | Total             |
|---------------------------------|-------------|-------------|------------------|------------------|------------------|------------------|-------------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ 15,000        | \$ 35,000        | \$ 35,000        | \$ 35,000        | \$ 120,000        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 15,000</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 120,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0043  
**Project Name:** FSP H-Barn Complex Restoration & Renovation

**Project Description & Justification:**

Background: Partners for Parks (PFP) provided the City Council an update on the feasibility study jointly financed by Partners for Parks and the City in January 2022. This study includes information, findings, conclusions, and recommendations to restore and renovate the H-Barn Complex at Fort Steilacoom Park. Partners for Parks committed to undertake a capital fund raising campaign to raise \$3.5 million to restore and renovate the H-Barn at Fort Steilacoom Park. At 30% design, it was determined that the project costs were escalated and the project was re-evaluated to align with a \$10,200,000 construction budget.

Total Project 2025-2032 Project Budget \$12,000,000:

\$1,800,000 Design (\$100,000 General Fund in 2022 for Pre-Design / \$1,700,000 PFP Capital Campaign)  
\$10,200,000 Construction (\$200,000 State Dept of Commerce Grant / \$200,000 SWM / \$500,000 Nisqually / \$500,000 Federal /  
\$2,800,000 Building Communities Grant / \$2,000,000 Capital Campaign / \$4,000,000 LTAC)

**Project Timeline:**

2025-2026: Planning & Design to 60%  
2027: 90% Design and Permitting, Grants Secured  
2028: Construction Commences

**Funding Strategy (2027-2032):**

**Grants Secured:**

2026 \$200,000 State Department of Commerce for Silo

**Funds Anticipated:**

2027: \$250,000 Nisqually Tribe  
2028: \$2,550,000 (\$250,000 Nisqually Tribe / \$1,800,000 Building Communities Grant via PFP / \$500,000 Federal Allocation)  
2029: \$1,000,000 Building Communities Grant via POP

Capital Contribution via Partners for Parks Total \$3,700,000 (\$1,050,000 to be used in 2026 for Graham Baba Design Contract).

2028: \$1,600,000  
2029: \$1,100,000

**Lodging Tax:**

2027 & 2028: \$2,000,000 Direct Allocation Awarded in 2026  
2029: \$2,000,000 Direct Allocation or Bond Issue (apply in 2028 for 2029)

**Surface Water Management:**

2029: \$200,000 for storm drainage element of the project.

**Operational Impact:**

To be determined for 2029, pending the creation of a business plan in 2027-2028. Initial budget projected at \$120,000/year.

| Funding Sources                | 2027              | 2028                | 2029                | 2030        | 2031        | 2032        | Total                |
|--------------------------------|-------------------|---------------------|---------------------|-------------|-------------|-------------|----------------------|
| Grants Secured                 | \$ -              | \$ 200,000          | \$ -                | \$ -        | \$ -        | \$ -        | \$ 200,000           |
| Funds Anticipated              | \$ 250,000        | \$ 2,250,000        | \$ 1,000,000        | \$ -        | \$ -        | \$ -        | \$ 3,500,000         |
| Contributions/Capital Campaign | \$ -              | \$ 1,550,000        | \$ 1,400,000        | \$ -        | \$ -        | \$ -        | \$ 2,950,000         |
| Transfer In - Lodging Tax      | \$ 300,000        | \$ 1,700,000        | \$ 2,000,000        | \$ -        | \$ -        | \$ -        | \$ 4,000,000         |
| Transfer In - SWM              | \$ -              | \$ -                | \$ 200,000          | \$ -        | \$ -        | \$ -        | \$ 200,000           |
| <b>Total Funding Sources</b>   | <b>\$ 550,000</b> | <b>\$ 5,700,000</b> | <b>\$ 4,600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 10,850,000</b> |

| Project Costs                         | 2027              | 2028                | 2029                | 2030        | 2031        | 2032        | Total                |
|---------------------------------------|-------------------|---------------------|---------------------|-------------|-------------|-------------|----------------------|
| A&E, Permit & Construction Management | \$ 350,000        | \$ 200,000          | \$ 100,000          | \$ -        | \$ -        | \$ -        | \$ 650,000           |
| Construction                          | \$ 200,000        | \$ 5,500,000        | \$ 4,500,000        | \$ -        | \$ -        | \$ -        | \$ 10,200,000        |
| <b>Total Project Costs</b>            | <b>\$ 550,000</b> | <b>\$ 5,700,000</b> | <b>\$ 4,600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 10,850,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029             | 2030             | 2031             | 2032             | Total             |
|---------------------------------|-------------|-------------|------------------|------------------|------------------|------------------|-------------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 200,000        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ 120,000       | \$ 120,000       | \$ 120,000       | \$ 120,000       | \$ 480,000        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 280,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0046  
**Project Name:** Street Ends - Water Access

**Project Description & Justification:**

The City completed a street end study in 2009 to gather data on the feasibility of improved public access at 13 street ends located on 4 lakes within the City. The report was updated in 2022 and identified 11 sites as having potential to be improved. PRCS provided a prioritization matrix to create a recommended action plan for a pilot project at Westlake Ave SW. This budget provides design funding for one additional site in order to prepare for future grant funding through RCO - ALEA. If awarded, funding could be available in 2029 or 2031 depending on a 2028 or 2030 submission. Grant requires a 50% match; however as projects are in the right of way qualification of the projects for specific grants is yet to be determined.

**Operational Impact:**

Improved sites will require regular and seasonal support to maintain improvements.

| <b>Funding Sources</b>             | <b>2027</b>      | <b>2028</b>      | <b>2029</b>       | <b>2030</b>      | <b>2031</b>       | <b>2032</b> | <b>Total</b>        |
|------------------------------------|------------------|------------------|-------------------|------------------|-------------------|-------------|---------------------|
| Grants Secured                     | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Funds Anticipated                  | \$ -             | \$ -             | \$ 400,000        | \$ -             | \$ 400,000        | \$ -        | \$ 800,000          |
| Private Utilities (Water/Sewer)    | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Contributions/Donations/Mitigation | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Transfer In- General Fund          | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Transfer In - REET                 | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Transfer In - Lodging Tax          | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Transfer In - Transportation CIP   | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Transfer In - SWM                  | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| LTGO Bond Proceeds                 | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Tax Increment Financing (TIF)      | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Parks CIP Ending Fund Balance      | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Unfunded                           | \$ 80,000        | \$ 80,000        | \$ 480,000        | \$ 80,000        | \$ 400,000        | \$ -        | \$ 1,120,000        |
| <b>Total Funding Sources</b>       | <b>\$ 80,000</b> | <b>\$ 80,000</b> | <b>\$ 880,000</b> | <b>\$ 80,000</b> | <b>\$ 800,000</b> | <b>\$ -</b> | <b>\$ 1,920,000</b> |

| <b>Project Costs</b>       | <b>2027</b>      | <b>2028</b>      | <b>2029</b>       | <b>2030</b>      | <b>2031</b>       | <b>2032</b> | <b>Total</b>        |
|----------------------------|------------------|------------------|-------------------|------------------|-------------------|-------------|---------------------|
| Property Acquisition       | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Design & Permitting        | \$ 80,000        | \$ 80,000        | \$ 80,000         | \$ 80,000        | \$ -              | \$ -        | \$ 320,000          |
| Construction               | \$ -             | \$ -             | \$ 800,000        | \$ -             | \$ 800,000        | \$ -        | \$ 1,600,000        |
| Inspection                 | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Project Management         | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Contingency                | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| Other                      | \$ -             | \$ -             | \$ -              | \$ -             | \$ -              | \$ -        | \$ -                |
| <b>Total Project Costs</b> | <b>\$ 80,000</b> | <b>\$ 80,000</b> | <b>\$ 880,000</b> | <b>\$ 80,000</b> | <b>\$ 800,000</b> | <b>\$ -</b> | <b>\$ 1,920,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b>      | <b>2031</b> | <b>2032</b>      | <b>Total</b>     |
|----------------------------------|-------------|-------------|-------------|------------------|-------------|------------------|------------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -             | \$ -        | \$ -             | \$ -             |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ 10,000        | \$ -        | \$ 10,000        | \$ 20,000        |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 10,000</b> | <b>\$ -</b> | <b>\$ 10,000</b> | <b>\$ 20,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0051  
**Project Name:** Downtown Park

**Project Description & Justification:**

The Legacy Plan as well as the Lakewood Central Business District or "Downtown" Plan include a variety of projects to support desired change and development in the City. One of the improvement goals is to establish a downtown area to create a sense of identity and pride and provide citizens with recreation and cultural features. The park would be connected to the anticipated green street loop and the Colonial Plaza at Motor Ave. Crime Prevention Through Environmental Design would be used to develop the space while providing infrastructure to support events and a park-like experience.

**Operational Impact:**

Operation plan would be needed to support improved areas for regular, seasonal and routine maintenance; .25 FTE. Community Center removed from scope and to be introduced seperately.

| <b>Funding Sources</b>        | <b>2027</b> | <b>2028</b> | <b>2029</b>         | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>        |
|-------------------------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Funds Anticipated             | \$ -        | \$ -        | \$ 500,000          | \$ -        | \$ -        | \$ -        | \$ 500,000          |
| Tax Increment Financing (TIF) | \$ -        |             | \$ 2,000,000        | \$ -        | \$ -        | \$ -        | \$ 2,000,000        |
| <b>Total Funding Sources</b>  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> |

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b>         | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>        |
|----------------------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Construction               | \$ -        | \$ -        | \$ 2,500,000        |             |             | \$ -        | \$ 2,500,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b>      | <b>2031</b>      | <b>2032</b>      | <b>Total</b>     |
|----------------------------------|-------------|-------------|-------------|------------------|------------------|------------------|------------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -             | \$ -             | \$ -             | \$ -             |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ 30,000        | \$ 30,000        | \$ 30,000        | \$ 90,000        |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 30,000</b> | <b>\$ 30,000</b> | <b>\$ 30,000</b> | <b>\$ 90,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0056  
**Project Name:** Park Wayfinding Sign Program

**Project Description & Justification:**

The City updated park signs in 2024. During design development it was determined that wayfinding was needed to and throughout larger park sites, especially Fort Steilacoom Park, street ends, habitat areas and community parks. A family of signs was selected to be used based on what needed to be identified (area, parking lots, directional).

**Operational Impact:**  
Sign maintenance once created and installed.

| <b>Funding Sources</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b>      | <b>2031</b> | <b>2032</b> | <b>Total</b>     |
|------------------------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| Unfunded                     | \$ -        |             | \$ -        | \$ 90,000        | \$ -        | \$ -        | \$ 90,000        |
| <b>Total Funding Sources</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 90,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 90,000</b> |

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b>      | <b>2031</b> | <b>2032</b> | <b>Total</b>     |
|----------------------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| Construction               | \$ -        |             | \$ -        | \$ 90,000        | \$ -        | \$ -        | \$ 90,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 90,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 90,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0059  
**Project Name:** Fort Steilacoom Park Main Entry Signs

**Project Description & Justification:**

Fort Steilacoom Park is the largest park in the City. The City updated park signs in 2024. During design development the City was reconfiguring the entry to the park which included a traffic circle. There was concern about where to locate the proper entry signs. It was recommended to defer to find a permitable location that fits with the park given expanded uses and future planning.

Due to regional and national events, this project could be eligible for LTAC funding.

**Operational Impact:**

All signage is inspected and maintained by assigned park personnel once installed.

| <b>Funding Sources</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>       | <b>2032</b> | <b>Total</b>      |
|------------------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Unfunded                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ 225,000        | \$ -        | \$ 225,000        |
| <b>Total Funding Sources</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 225,000</b> | <b>\$ -</b> | <b>\$ 225,000</b> |

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>       | <b>2032</b> | <b>Total</b>      |
|----------------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Construction               | \$ -        |             | \$ -        |             | \$ 225,000        | \$ -        | \$ 225,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 225,000</b> | <b>\$ -</b> | <b>\$ 225,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0063  
**Project Name:** Edgewater Park - Phase 1 - Park Development

**Project Description & Justification:**

This 2.8 acre linear park is relatively undeveloped. In 2006 the City replaced the boat launch at Edgewater Park but no additional improvements have been made for the past 18 years. A master plan for the park was completed in 2024; the design was used to apply for grant funding support which was secured in 2025. Project enhancements will include shoreline restoration, water access points, park pathways, a fishing pier, parking and native habitat suitable to the site. Improvements supported by ALEA, WWRP.

**Project Timing:**

2025-2027: Design, engineering & permitting

2028: Construction

ALEA: \$2,230,000

WWRP: \$500,000

Dept of Commerce (Design) \$175,000

**Operational Impact:**

This site is currently on a responsive maintenance plan. Development of the site will increase the need for a daily, seasonal and annual care as other waterfront properties. An estimated 900-1200 annual hours of service will be required.

| <b>Funding Sources</b>       | <b>2027</b>       | <b>2028</b>         | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>        |
|------------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Grants Secured               | \$ 510,000        | \$ 2,275,000        |             | \$ -        | \$ -        | \$ -        | \$ 2,785,000        |
| Transfer In - REET           | \$ 50,000         | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ 50,000           |
| Transfer In - SWM            | \$ -              | \$ 407,000          |             | \$ -        | \$ -        | \$ -        | \$ 407,000          |
| LTGO Bond Proceeds           | \$ -              | \$ 940,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 940,000          |
| <b>Total Funding Sources</b> | <b>\$ 560,000</b> | <b>\$ 3,622,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,182,000</b> |

| <b>Project Costs</b>       | <b>2027</b>       | <b>2028</b>         | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>        |
|----------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Property Acquisition       | \$ -              | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| Design & Permitting        | \$ 100,000        | \$ 100,000          |             | \$ -        | \$ -        | \$ -        | \$ 200,000          |
| Construction               | \$ 460,000        | \$ 3,422,000        |             | \$ -        | \$ -        | \$ -        | \$ 3,882,000        |
| Contingency                | \$ -              | \$ 100,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000          |
| <b>Total Project Costs</b> | <b>\$ 560,000</b> | <b>\$ 3,622,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,182,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b>      | <b>2030</b>      | <b>2031</b>      | <b>2032</b>      | <b>Total</b>      |
|----------------------------------|-------------|-------------|------------------|------------------|------------------|------------------|-------------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ 40,000        | \$ 40,000        | \$ 40,000        | \$ 40,000        | \$ 160,000        |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 40,000</b> | <b>\$ 40,000</b> | <b>\$ 40,000</b> | <b>\$ 40,000</b> | <b>\$ 160,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Project #:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>301.0064</b>                        |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Edgewater Park - Phase 2 - Boat Launch |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                        |
| <p>In 2006, the City replaced the boat launch at Edgewater Park but no additional improvements have been made for the past 18 years. A master plan identified the preferred location for an improvement boat launch with parking. The City secured a BFP grant to support this development scope in 2025. Phase 1 and Phase 2 are concurrently being designed, permitted and constructed.</p> <p>2025-2027: Design, engineering &amp; permitting<br/>2028: Construction</p> <p>Phase 2 funds:<br/>Boating Facilities Grant: \$1,000,000<br/>WA Dept of Commerce (Legislative Request): \$175,000</p> |                                        |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                        |
| <p>This site is currently on a responsive maintenance plan. Development of the site will increase the need for a daily, seasonal and annual care as other waterfront properties. An estimated 900-1200 annual hours of service will be required for the park; some type of permitted launch and parking system will be helpful to mitigate demand beyond the capacity of the site.</p>                                                                                                                                                                                                               |                                        |

| Funding Sources              | 2027              | 2028                | 2029        | 2030        | 2031        | 2032        | Total               |
|------------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Grants Secured               | \$ 239,000        | \$ 750,000          |             | \$ -        | \$ -        | \$ -        | \$ 989,000          |
| Transfer In - REET           | \$ 371,000        | \$ 45,000           | \$ -        | \$ -        | \$ -        | \$ -        | \$ 416,000          |
| LTGO Bond Proceeds           | \$ -              | \$ 1,485,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,485,000        |
| <b>Total Funding Sources</b> | <b>\$ 610,000</b> | <b>\$ 2,280,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,890,000</b> |

| Project Costs              | 2027              | 2028                | 2029        | 2030        | 2031        | 2032        | Total               |
|----------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Property Acquisition       | \$ -              | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| Design & Permitting        | \$ 90,000         | \$ 100,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 190,000          |
| Construction               | \$ 490,000        | \$ 2,050,000        |             | \$ -        | \$ -        | \$ -        | \$ 2,540,000        |
| Inspection                 | \$ -              | \$ -                |             | \$ -        | \$ -        | \$ -        | \$ -                |
| Project Management         | \$ 30,000         | \$ 30,000           | \$ -        | \$ -        | \$ -        | \$ -        | \$ 60,000           |
| Contingency                | \$ -              | \$ 100,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000          |
| Other                      | \$ -              | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| <b>Total Project Costs</b> | <b>\$ 610,000</b> | <b>\$ 2,280,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,890,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029              | 2030              | 2031              | 2032              | Total              |
|---------------------------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ 5,000          | \$ 5,000          | \$ 5,000          | \$ 5,000          | \$ 20,000          |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -               |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ (5,000)</b> | <b>\$ (5,000)</b> | <b>\$ (5,000)</b> | <b>\$ (5,000)</b> | <b>\$ (20,000)</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0065  
**Project Name:** Kiwanis Park - Park Update

**Project Description & Justification:**

Kiwanis Park needs a restroom upgrade, renovated picnic amenities and other improvements identified in the Legacy Plan. Public outreach and schematic design is needed for a 2030 grant application.

**Operational Impact:**

Improvements will likely replace outdated assets in the park

| <b>Funding Sources</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b>       | <b>2030</b>       | <b>2031</b>         | <b>2032</b> | <b>Total</b>        |
|------------------------------|-------------|-------------|-------------------|-------------------|---------------------|-------------|---------------------|
| Funds Anticipated            | \$ -        | \$ -        | \$ 125,000        | \$ 125,000        | \$ 550,000          | \$ -        | \$ 800,000          |
| Unfunded                     | \$ -        | \$ -        | \$ -              | \$ -              | \$ 550,000          | \$ -        | \$ 550,000          |
| <b>Total Funding Sources</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 1,100,000</b> | <b>\$ -</b> | <b>\$ 1,350,000</b> |

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b>       | <b>2030</b>       | <b>2031</b>         | <b>2032</b> | <b>Total</b>        |
|----------------------------|-------------|-------------|-------------------|-------------------|---------------------|-------------|---------------------|
| Design & Permitting        |             | \$ -        | \$ 125,000        | \$ 125,000        | \$ -                | \$ -        | \$ 250,000          |
| Construction               | \$ -        | \$ -        | \$ -              | \$ -              | \$ 1,100,000        | \$ -        | \$ 1,100,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 1,100,000</b> | <b>\$ -</b> | <b>\$ 1,350,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0066  
**Project Name:** Springbrook Park - Restroom & Site Enhancements

**Project Description & Justification:**

Springbrook Park is a community park that lacks adequate restroom facilities, and has some play/spray features in need of updating. Design and cost estimating will be needed in 2031 to apply for funding in 2032 for 2033 construction.

**Operational Impact:**

The addition of restroom facilities will increase operations and maintenance costs.

| <b>Funding Sources</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>       | <b>2032</b>       | <b>Total</b>      |
|------------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|
| Unfunded                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000        | \$ 100,000        | \$ 200,000        |
| <b>Total Funding Sources</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 200,000</b> |

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>       | <b>2032</b>       | <b>Total</b>      |
|----------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|
| Design & Permitting        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000        | \$ 100,000        | \$ 200,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 200,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

|                                                                                                                                                                    |                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <b>Project #:</b>                                                                                                                                                  | <b>301.0067</b>                                |
| <b>Project Name:</b>                                                                                                                                               | <b>Fort Steilacoom Sport Field Partnership</b> |
| <b>Project Description &amp; Justification:</b>                                                                                                                    |                                                |
| Fort Steilacoom Park Sports Field Partnership - Phase 2 provides for future restroom facility and Field 2 improvements to be made in partnership with field users. |                                                |
| <b>Operational Impact:</b>                                                                                                                                         |                                                |

| Funding Sources              | 2027        | 2028             | 2029              | 2030                | 2031        | 2032        | Total               |
|------------------------------|-------------|------------------|-------------------|---------------------|-------------|-------------|---------------------|
| Funds Anticipated            | \$ -        | \$ -             |                   | \$ 1,000,000        | \$ -        | \$ -        | \$ 1,000,000        |
| Transfer In - REET           | \$ -        | \$ 50,000        | \$ 50,000         | \$ -                | \$ -        | \$ -        | \$ 100,000          |
| Transfer In - Lodging Tax    | \$ -        | \$ -             | \$ 250,000        | \$ 1,150,000        | \$ -        | \$ -        | \$ 1,400,000        |
| <b>Total Funding Sources</b> | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ 300,000</b> | <b>\$ 2,150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> |

| Project Costs              | 2027        | 2028             | 2029              | 2030                | 2031        | 2032        | Total               |
|----------------------------|-------------|------------------|-------------------|---------------------|-------------|-------------|---------------------|
| Design & Permitting        | \$ -        | \$ 50,000        | \$ 300,000        | \$ -                | \$ -        | \$ -        | \$ 350,000          |
| Construction               | \$ -        | \$ -             |                   | \$ 2,150,000        | \$ -        | \$ -        | \$ 2,150,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ 300,000</b> | <b>\$ 2,150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029             | 2030             | 2031             | 2032             | Total             |
|---------------------------------|-------------|-------------|------------------|------------------|------------------|------------------|-------------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ 20,000        | \$ 40,000        | \$ 40,000        | \$ 40,000        | \$ 140,000        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,000</b> | <b>\$ 40,000</b> | <b>\$ 40,000</b> | <b>\$ 40,000</b> | <b>\$ 140,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0069  
**Project Name:** Harry Todd Park - Park Update

**Project Description & Justification:**

Harry Todd Park has received incremental improvements over the years, but its shelters, fields and general habitat areas need repair and restoration. Public engagement has also identified a dog park and other desired improvements as outlined in the Legacy Plan. The goal is to design park updates in 2031 for the 2032 grant application cycle, to perform work in 2033.

**Operational Impact:**

Addition of amenities will create incremental costs to operations.

| <b>Funding Sources</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>       | <b>2032</b>       | <b>Total</b>      |
|------------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|
| Transfer In - REET           | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000        | \$ 200,000        | \$ 350,000        |
| <b>Total Funding Sources</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ 200,000</b> | <b>\$ 350,000</b> |

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>       | <b>2032</b>       | <b>Total</b>      |
|----------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|
| Property Acquisition       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              |
| Design & Permitting        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000        | \$ 200,000        | \$ 350,000        |
| Construction               | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              |
| Inspection                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              |
| Project Management         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              |
| Contingency                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              |
| Other                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -              |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ 200,000</b> | <b>\$ 350,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0070  
**Project Name:** Park Acquisition Plan

**Project Description & Justification:**

The 2026 Legacy Plan identifies a number of service gaps for local and community parks. The aquisition plan would support site feasibility, evaluate options, and facilitate partnership negotiation to bring properties in the system on a prioritized basis and seek to secure willing seller agreements for Pierce County Conservation Futures grant applications for 2029, 2031 and 2033. Minimum 10% matching funds are required.

**Operational Impact:**

An estimated .5 Maintenance FTE for each property acquired is anticipated; positions would be ongoing.

| <b>Funding Sources</b>       | <b>2027</b>       | <b>2028</b> | <b>2029</b>         | <b>2030</b> | <b>2031</b>         | <b>2032</b> | <b>Total</b>        |
|------------------------------|-------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|
| Funds Anticipated            | \$ -              | \$ -        | \$ 900,000          | \$ -        | \$ 900,000          | \$ -        | \$ 1,800,000        |
| Transfer In - REET           | \$ 150,000        | \$ -        | \$ 100,000          | \$ -        | \$ 100,000          | \$ -        | \$ 350,000          |
| <b>Total Funding Sources</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ 2,150,000</b> |

| <b>Project Costs</b>       | <b>2027</b>       | <b>2028</b> | <b>2029</b>         | <b>2030</b> | <b>2031</b>         | <b>2032</b> | <b>Total</b>        |
|----------------------------|-------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|
| Property Acquisition       | \$ 150,000        | \$ -        | \$ 1,000,000        | \$ -        | \$ 1,000,000        | \$ -        | \$ 2,150,000        |
| Design & Permitting        | \$ -              | \$ -        | \$ -                | \$ -        | \$ -                | \$ -        | \$ -                |
| Construction               | \$ -              | \$ -        | \$ -                | \$ -        | \$ -                | \$ -        | \$ -                |
| Inspection                 | \$ -              | \$ -        | \$ -                | \$ -        | \$ -                | \$ -        | \$ -                |
| Project Management         | \$ -              | \$ -        | \$ -                | \$ -        | \$ -                | \$ -        | \$ -                |
| Contingency                | \$ -              | \$ -        | \$ -                | \$ -        | \$ -                | \$ -        | \$ -                |
| Other                      | \$ -              | \$ -        | \$ -                | \$ -        | \$ -                | \$ -        | \$ -                |
| <b>Total Project Costs</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ 2,150,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b>      | <b>2031</b>      | <b>2032</b>       | <b>Total</b>      |
|----------------------------------|-------------|-------------|-------------|------------------|------------------|-------------------|-------------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -             | \$ -             | \$ -              | \$ -              |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ 60,000        | \$ 60,000        | \$ 120,000        | \$ 240,000        |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 120,000</b> | <b>\$ 240,000</b> |

**6-Year (2027-2032) Capital Improvement Plan  
Parks Capital Projects**

**Project #:** 301.0071  
**Project Name:** Chambers Creek Trailhead Access

**Project Description & Justification:**

The City of Lakewood has partnered with Pierce County and University Plan to improve trails, boardwalks and bridges within Chambers Creek Canyon.

This project is specific to the City of Lakewood. At this time, there is limited access to the trail system from the City. While a few preliminary trail access points have been identified, a full assessment of property options, costs, benefits and partnerships has not been performed. Determining trailhead options in 2027 will allow for grant applications to occur in 2028.

Funds Anticipated: \$200,000 RCO Grant eligible. Apply for the grant in 2028 and construct in 2029.

**Design & Permitting:**

- \$50,000 for feasibility study in 2027.
- \$40,000 for design in 2028.

**Operational Impact:**

To be determined based on site location and scale of project.

| <b>Funding Sources</b>        | <b>2027</b>      | <b>2028</b>      | <b>2029</b>       | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>      |
|-------------------------------|------------------|------------------|-------------------|-------------|-------------|-------------|-------------------|
| Funds Anticipated             | \$ -             | \$ -             | \$ 200,000        | \$ -        | \$ -        | \$ -        | \$ 200,000        |
| LTGO Bond Proceeds            | \$ -             | \$ 40,000        | \$ 200,000        | \$ -        | \$ -        | \$ -        | \$ 240,000        |
| Parks CIP Ending Fund Balance | \$ 50,000        | \$ -             | \$ -              | \$ -        | \$ -        | \$ -        | \$ 50,000         |
| <b>Total Funding Sources</b>  | <b>\$ 50,000</b> | <b>\$ 40,000</b> | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 490,000</b> |

| <b>Project Costs</b>       | <b>2027</b>      | <b>2028</b>      | <b>2029</b>       | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>      |
|----------------------------|------------------|------------------|-------------------|-------------|-------------|-------------|-------------------|
| Design & Permitting        | \$ 50,000        | \$ 40,000        | \$ -              | \$ -        | \$ -        | \$ -        | \$ 90,000         |
| Construction               | \$ -             | \$ -             | \$ 400,000        | \$ -        | \$ -        | \$ -        | \$ 400,000        |
| <b>Total Project Costs</b> | <b>\$ 50,000</b> | <b>\$ 40,000</b> | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 490,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

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# **6-Year Capital & Major Maintenance Plan Property Management**

**6-Year (2027-2032) Capital & Major Maintenance Plan**  
**Property Management**

| <b>Funding Sources</b>       | <b>2027</b>       | <b>2028</b>      | <b>2029</b>         | <b>2030</b>       | <b>2031</b>         | <b>2032</b>         | <b>Total</b>        |
|------------------------------|-------------------|------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| General Government           | \$ 187,500        | \$ 95,000        | \$ -                | \$ -              | \$ -                | \$ -                | \$ 282,500          |
| Unfunded                     | -                 | -                | 2,869,000           | 510,000           | 2,980,000           | 1,042,500           | 7,401,500           |
| <b>Total Funding Sources</b> | <b>\$ 187,500</b> | <b>\$ 95,000</b> | <b>\$ 2,869,000</b> | <b>\$ 510,000</b> | <b>\$ 2,980,000</b> | <b>\$ 1,042,500</b> | <b>\$ 7,684,000</b> |

| <b>Project Costs</b>                                 | <b>2027</b>       | <b>2028</b>      | <b>2029</b>         | <b>2030</b>       | <b>2031</b>         | <b>2032</b>         | <b>Total</b>        |
|------------------------------------------------------|-------------------|------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| <b>City Hall</b>                                     | <b>\$ 100,000</b> | <b>\$ 45,000</b> | <b>\$ 1,820,000</b> | <b>\$ 510,000</b> | <b>\$ 2,620,000</b> | <b>\$ 510,000</b>   | <b>\$ 5,605,000</b> |
| CH 1 Public Area Wall Panel Removal and Repair       | \$ 80,000         | \$ -             | \$ -                | \$ -              | \$ -                | \$ -                | \$ 80,000           |
| CH 2 Phase II IGA (Investment Grade Audit) Upgrades  | \$ -              | \$ -             | \$ 1,700,000        | \$ -              | \$ -                | \$ -                | \$ 1,700,000        |
| CH 4 Parking Lot Improvements                        | \$ -              | \$ -             | \$ 100,000          | \$ -              | \$ -                | \$ -                | \$ 100,000          |
| CH 5 Phase III IGA (Investment Grade Audit) Upgrades | \$ -              | \$ -             | \$ -                | \$ -              | \$ 2,500,000        | \$ -                | \$ 2,500,000        |
| CH 6 Furniture Replacements                          | \$ 20,000         | \$ -             | \$ 20,000           | \$ -              | \$ 20,000           | \$ -                | \$ 60,000           |
| CH 8 Exterior Painting                               | \$ -              | \$ -             | \$ -                | \$ -              | \$ 100,000          | \$ -                | \$ 100,000          |
| CH 9 Interior Painting & Carpet                      | \$ -              | \$ -             | \$ -                | \$ 60,000         | \$ -                | \$ 60,000           | \$ 120,000          |
| CH 10 Elevator Upgrades                              | \$ -              | \$ -             | \$ -                | \$ 450,000        | \$ -                | \$ 450,000          | \$ 900,000          |
| CH 11 Replacement of Front Doors                     | \$ -              | \$ 45,000        | \$ -                | \$ -              | \$ -                | \$ -                | \$ 45,000           |
| <b>Police Station</b>                                | <b>\$ 25,000</b>  | <b>\$ 50,000</b> | <b>\$ 100,000</b>   | <b>\$ -</b>       | <b>\$ 350,000</b>   | <b>\$ 450,000</b>   | <b>\$ 975,000</b>   |
| PS 1 Front Parking Lot Improvements                  | \$ 25,000         | \$ -             | \$ -                | \$ -              | \$ -                | \$ -                | \$ 25,000           |
| PS 2 Flooring Replacement                            | \$ -              | \$ -             | \$ 100,000          | \$ -              | \$ -                | \$ -                | \$ 100,000          |
| PS 3 Roof Repair & Assessment                        | \$ -              | \$ 50,000        | \$ -                | \$ -              | \$ -                | \$ -                | \$ 50,000           |
| PS 4 Roof Replacement                                | \$ -              | \$ -             | \$ -                | \$ -              | \$ -                | \$ 450,000          | \$ 450,000          |
| PS 7 LED Lighting Upgrade                            | \$ -              | \$ -             | \$ -                | \$ -              | \$ 350,000          | \$ -                | \$ 350,000          |
| <b>O&amp;M at Fort Steilacoom Park</b>               | <b>\$ 55,000</b>  | <b>\$ -</b>      | <b>\$ 750,000</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 805,000</b>   |
| FSP 1 Paint Parks O&M Shop                           | \$ 25,000         | \$ -             | \$ -                | \$ -              | \$ -                | \$ -                | \$ 25,000           |
| FSP 5 Material Bins Cover                            | \$ 30,000         | \$ -             | \$ -                | \$ -              | \$ -                | \$ -                | \$ 30,000           |
| FSP 6 Baseball Parking Lot                           | \$ -              | \$ -             | \$ 750,000          | \$ -              | \$ -                | \$ -                | \$ 750,000          |
| <b>O&amp;M at Front Street</b>                       | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ 179,000</b>   | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ 75,000</b>    | <b>\$ 254,000</b>   |
| O&M 1 Secure Vehicle Storage                         | \$ -              | \$ -             | \$ 129,000          | \$ -              | \$ -                | \$ -                | \$ 129,000          |
| O&M 2 Create a Dumpster Ramp                         | \$ -              | \$ -             | \$ 50,000           | \$ -              | \$ -                | \$ -                | \$ 50,000           |
| O&M 3 Carport Vehicle Storage                        | \$ -              | \$ -             | \$ -                | \$ -              | \$ -                | \$ 75,000           | \$ 75,000           |
| <b>General City Buildings &amp; Facilities</b>       | <b>\$ 7,500</b>   | <b>\$ -</b>      | <b>\$ 15,000</b>    | <b>\$ -</b>       | <b>\$ 10,000</b>    | <b>\$ 7,500</b>     | <b>\$ 40,000</b>    |
| CW 1 City Wide Parking Lot Improvement Program       | \$ 7,500          | \$ -             | \$ 15,000           | \$ -              | \$ 10,000           | \$ 7,500            | \$ 40,000           |
| <b>Automated Traffic Management System</b>           | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ 5,000</b>     | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 5,000</b>     |
| ATMS ATMS Building Site Assessment                   | \$ -              | \$ -             | \$ 5,000            | \$ -              | \$ -                | \$ -                | \$ 5,000            |
| <b>Grand Total</b>                                   | <b>\$ 187,500</b> | <b>\$ 95,000</b> | <b>\$ 2,869,000</b> | <b>\$ 510,000</b> | <b>\$ 2,980,000</b> | <b>\$ 1,042,500</b> | <b>\$ 7,684,000</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | CH 1                                      |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Public Area Wall Panel Removal and Repair |
| <b>Location:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | City Hall                                 |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                           |
| <p>Removal and Replacement of carpet tiles on the walls in the public areas (3 corridors - one on each floor and main court room). The carpet panels were installed for sound absorbtion. They cannot be cleaned in an efficient manner and the light switches and other utility connections are embedded in the panels. The panels should be removed and replaced where appropriate. Areas determined to not need the paneling will get the panels removed and the walls repaired and painted.</p> |                                           |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                           |
| There is no financial impact to m&o.                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                           |

| Project Costs              | 2027             | 2028        | 2029        | 2030        | 2031        | 2032        | Total            |
|----------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ 80,000        | \$ -        |             | \$ -        | \$ -        | \$ -        | \$ 80,000        |
| <b>Total Project Costs</b> | <b>\$ 80,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 80,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                                                      |                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <b>Reference #:</b>                                                                                                                                                                                                  | CH 2                                           |
| <b>Project Name:</b>                                                                                                                                                                                                 | Phase II IGA (Investment Grade Audit) Upgrades |
| <b>Location:</b>                                                                                                                                                                                                     | City Hall                                      |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                      |                                                |
| <p>Phase II includes replacing the chillers, replacing the three air handling units inside the building, adding controls to those three units, and adding variable ionization to the entire air handling system.</p> |                                                |
| <b>Operational Impact:</b>                                                                                                                                                                                           |                                                |
| There is no impact to m&o.                                                                                                                                                                                           |                                                |

| Project Costs              | 2027        | 2028        | 2029                | 2030        | 2031        | 2032        | Total               |
|----------------------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ 1,700,000        | \$ -        | \$ -        | \$ -        | \$ 1,700,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,700,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,700,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                                                      |                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>Reference #:</b>                                                                                                                                                                                                  | CH 4                     |
| <b>Project Name:</b>                                                                                                                                                                                                 | Parking Lot Improvements |
| <b>Location:</b>                                                                                                                                                                                                     | City Hall                |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                      |                          |
| <p>Remove and replace the crumbled landscape curbs. Remove and replace the overgrown trees and landscaping. Patch the asphalt that has failed. Sealcoat entire parking lot surface. Restripe entire parking lot.</p> |                          |
| <b>Operational Impact:</b>                                                                                                                                                                                           |                          |
| There is no impact to m&o.                                                                                                                                                                                           |                          |

| Project Costs              | 2027        | 2028        | 2029              | 2030        | 2031        | 2032        | Total             |
|----------------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ 100,000        |             | \$ -        | \$ -        | \$ 100,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | -           | -           | -           | -           | -           | -           | -           |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

**Reference #:** CH 5  
**Project Name:** Phase III IGA (Investment Grade Audit) Upgrades  
**Location:** City Hall

**Project Description & Justification:**

This final phase replaces the three rooftop air handlers and their associated components and ductwork.

**Operational Impact:**

There is no impact to m&o.

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b>         | <b>2032</b> | <b>Total</b>        |
|----------------------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,500,000        | \$ -        | \$ 2,500,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | -           | -           | -           | -           | -           | -           | -            |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

**Reference #:** CH 6  
**Project Name:** Furniture Replacements  
**Location:** City Hall

**Project Description & Justification:**

All of the desks, tables, chairs and cubicle pieces in the building are original to the opening of the building in 2001. This would support the replacement and modernization of the furniture, moving systemically through floors and conference rooms each biennium.

**Operational Impact:**

There is no impact to m&o.

| Project Costs              | 2027             | 2028        | 2029             | 2030        | 2031             | 2032        | Total            |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|
| Estimate Project Cost      | \$ 20,000        | \$ -        | \$ 20,000        | \$ -        | \$ 20,000        | \$ -        | \$ 60,000        |
| <b>Total Project Costs</b> | <b>\$ 20,000</b> | <b>\$ -</b> | <b>\$ 20,000</b> | <b>\$ -</b> | <b>\$ 20,000</b> | <b>\$ -</b> | <b>\$ 60,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                   |                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>Reference #:</b>                                                                                                                                               | CH 8              |
| <b>Project Name:</b>                                                                                                                                              | Exterior Painting |
| <b>Location:</b>                                                                                                                                                  | City Hall         |
| <b>Project Description &amp; Justification:</b>                                                                                                                   |                   |
| <p>The building will be 26 years old and has the original paint. To protect and prevent potential damage, the building (<u>not beams</u>) should get painted.</p> |                   |
| <b>Operational Impact:</b>                                                                                                                                        |                   |
| There is no impact to m&o.                                                                                                                                        |                   |

| Project Costs              | 2027        | 2028        | 2029        | 2030        | 2031              | 2032        | Total             |
|----------------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        |             | \$ -        | \$ 100,000        | \$ -        | \$ 100,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000  | \$ -        | \$ 100,000  |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                      |                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>Reference #:</b>                                                                                                                                                                  | CH 9                       |
| <b>Project Name:</b>                                                                                                                                                                 | Interior Painting & Carpet |
| <b>Location:</b>                                                                                                                                                                     | City Hall                  |
| <b>Project Description &amp; Justification:</b>                                                                                                                                      |                            |
| <p>Although the maintenance team does small areas and touchup painting, the interior paint and carpets are worn out and regular replacement/repainting floor by floor is needed.</p> |                            |
| <b>Operational Impact:</b>                                                                                                                                                           |                            |
| There is no impact to m&o.                                                                                                                                                           |                            |

| Project Costs              | 2027        | 2028        | 2029        | 2030             | 2031        | 2032             | Total             |
|----------------------------|-------------|-------------|-------------|------------------|-------------|------------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ -        | \$ 60,000        | \$ -        | \$ 60,000        | \$ 120,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 60,000</b> | <b>\$ -</b> | <b>\$ 60,000</b> | <b>\$ 120,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                                                  | CH 10             |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                 | Elevator Upgrades |
| <b>Location:</b>                                                                                                                                                                                                                                                                                     | City Hall         |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                                                      |                   |
| <p>There are two elevators at CH. Both have controls and cabling that are over 25 years old, resulting in failures and repairs. Advancing a replacement is important to keep from losing both elevators at the same time, with the public elevator being the priority for accessibility reasons.</p> |                   |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                                           |                   |
| There is no impact to m&o.                                                                                                                                                                                                                                                                           |                   |

| Project Costs              | 2027        | 2028        | 2029        | 2030              | 2031        | 2032              | Total             |
|----------------------------|-------------|-------------|-------------|-------------------|-------------|-------------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        |             | \$ 450,000        | \$ -        | \$ 450,000        | \$ 900,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 450,000</b> | <b>\$ -</b> | <b>\$ 450,000</b> | <b>\$ 900,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>Reference #:</b>                                                                                                                                                                                            | CH 11                      |
| <b>Project Name:</b>                                                                                                                                                                                           | Replacement of Front Doors |
| <b>Location:</b>                                                                                                                                                                                               | City Hall                  |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                |                            |
| <p>The front doors are the primary access point for the building and an important security feature for the building. These doors need to be replaced and realigned to work with the auto-opening software.</p> |                            |
| <b>Operational Impact:</b>                                                                                                                                                                                     |                            |
| There is no impact to m&o.                                                                                                                                                                                     |                            |

| Project Costs              | 2027        | 2028             | 2029        | 2030        | 2031        | 2032        | Total            |
|----------------------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ -        | \$ 45,000        |             | \$ -        | \$ -        | \$ -        | \$ 45,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ 45,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 45,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                                                                                 | PS 1                           |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                                                | Front Parking Lot Improvements |
| <b>Location:</b>                                                                                                                                                                                                                                                                                                                    | Police Station                 |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                                                                                     |                                |
| <p>Slurry seal should occur every 5 years on City parking lots to maximize the life and functionality of the pavement. The slurry seal helps replace the fines in the existing surface that have been created over time. The police station parking lot will be 17 years old. A complete restripe is needed after seal coating.</p> |                                |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                                                                          |                                |
| There is no impact to m&o.                                                                                                                                                                                                                                                                                                          |                                |

| Project Costs              | 2027             | 2028        | 2029        | 2030        | 2031        | 2032        | Total            |
|----------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ 25,000        | \$ -        |             | \$ -        | \$ -        | \$ -        | \$ 25,000        |
| <b>Total Project Costs</b> | <b>\$ 25,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 25,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                                                                                       | PS 2                 |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                                                      | Flooring Replacement |
| <b>Location:</b>                                                                                                                                                                                                                                                                                                                          | Police Station       |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                                                                                           |                      |
| <p>Replace interior flooring (not replacing with carpet) at the Police Station.</p> <p>The Police station carpet is heavily worn in the more active areas of the building. Replacement will occur in the training room, call out room, processing area near holding cells and the three adjacent offices supporting these operations.</p> |                      |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                                                                                |                      |
| There is no impact to m&o.                                                                                                                                                                                                                                                                                                                |                      |

| Project Costs              | 2027        | 2028        | 2029              | 2030        | 2031        | 2032        | Total             |
|----------------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ 100,000        | \$ -        | \$ -        | \$ -        | \$ 100,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                        |                          |
|------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>Reference #:</b>                                                                                                    | PS 3                     |
| <b>Project Name:</b>                                                                                                   | Roof Repair & Assessment |
| <b>Location:</b>                                                                                                       | Police Station           |
| <b>Project Description &amp; Justification:</b>                                                                        |                          |
| <p>The roof is 20 years old and is leaking, needs patch, repair and priority assessment pending future replacment.</p> |                          |
| <b>Operational Impact:</b>                                                                                             |                          |
| <p>There is no impact to m&amp;o.</p>                                                                                  |                          |

| Project Costs              | 2027        | 2028             | 2029        | 2030        | 2031        | 2032        | Total            |
|----------------------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ -        | \$ 50,000        |             | \$ -        | \$ -        | \$ -        | \$ 50,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                              |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>Reference #:</b>                                                                                                                                                          | PS 4             |
| <b>Project Name:</b>                                                                                                                                                         | Roof Replacement |
| <b>Location:</b>                                                                                                                                                             | Police Station   |
| <b>Project Description &amp; Justification:</b><br><br>The aged roof needs full replacement after a number of patches have progressively been required over the last decade. |                  |
| <b>Operational Impact:</b><br>There is no impact to m&o.                                                                                                                     |                  |

| Project Costs              | 2027        | 2028        | 2029        | 2030        | 2031        | 2032              | Total             |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 450,000        | \$ 450,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 450,000</b> | <b>\$ 450,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                       |                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>Reference #:</b>                                                                                                                                                   | PS 7                 |
| <b>Project Name:</b>                                                                                                                                                  | LED Lighting Upgrade |
| <b>Location:</b>                                                                                                                                                      | Police Station       |
| <b>Project Description &amp; Justification:</b>                                                                                                                       |                      |
| <p>Replace interior lights with LED fixtures and occupancy sensors. This will help reduce power consumption and prepare the building to meet impending state law.</p> |                      |
| <b>Operational Impact:</b>                                                                                                                                            |                      |
| <p>There is no impact to m&amp;o.</p>                                                                                                                                 |                      |

| Project Costs              | 2027        | 2028        | 2029        | 2030        | 2031              | 2032        | Total             |
|----------------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ -        | \$ -        | \$ 350,000        | \$ -        | \$ 350,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 350,000</b> | <b>\$ -</b> | <b>\$ 350,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan**  
**Property Management**

|                                                                                                                                                                                                                                                                                                                                               |                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                                                                                           | FSP 1                |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                                                          | Paint Parks O&M Shop |
| <b>Location:</b>                                                                                                                                                                                                                                                                                                                              | Fort Steilacoom Park |
| <b>Project Description &amp; Justification:</b><br><br><p>The park shop was last painted in 2006 when the building was remodeled for City use. A 10 year lifecycle on exterior paint is a reasonable expectation in a park setting. We are moving into the 20th year. This funding would replace rotten trim while painting the exterior.</p> |                      |
| <b>Operational Impact:</b><br><p>There is no impact to m&amp;o.</p>                                                                                                                                                                                                                                                                           |                      |

| Project Costs              | 2027             | 2028        | 2029        | 2030        | 2031        | 2032        | Total            |
|----------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ 25,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 25,000        |
| <b>Total Project Costs</b> | <b>\$ 25,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 25,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                          |                                       |
|----------------------------------------------------------|---------------------------------------|
| <b>Reference #:</b>                                      | FSP 3                                 |
| <b>Project Name:</b>                                     | Replace Shop HVAC - Completed in 2025 |
| <b>Location:</b>                                         | Fort Steilacoom Park                  |
| <b>Project Description &amp; Justification:</b>          |                                       |
| <p>This unit has failed and the shop is without HVAC</p> |                                       |
| <b>Operational Impact:</b>                               |                                       |
|                                                          |                                       |

| Project Costs              | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Estimate Project Cost      | \$ -        |             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                       |                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>Reference #:</b>                                                                                                                                   | FSP 5                |
| <b>Project Name:</b>                                                                                                                                  | Material Bins Cover  |
| <b>Location:</b>                                                                                                                                      | Fort Steilacoom Park |
| <b>Project Description &amp; Justification:</b>                                                                                                       |                      |
| <p>There are two bins that hold soils and salt for maintenance operations. During inclement weather, the tarps do not provide the proper coverage</p> |                      |
| <b>Operational Impact:</b>                                                                                                                            |                      |
|                                                                                                                                                       |                      |

| Project Costs              | 2027             | 2028        | 2029        | 2030        | 2031        | 2032        | Total            |
|----------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ 30,000        | \$ -        | \$ -        | \$ -        |             | \$ -        | \$ 30,000        |
| <b>Total Project Costs</b> | <b>\$ 30,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 30,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | FSP 6                |
| <b>Project Name:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Baseball Parking Lot |
| <b>Location:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Fort Steilacoom Park |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |
| <p>The parking lot was originally paved back in the 1970's. There have been several Park improvement projects that have occurred over the years that have increased the users in the park. With the recent completion of a new entry and the Ballfield projects, the parking lot is the last piece to complete to finish the transformation. New landscape islands and stormwater facilities would be incorporated into the newly paved lot. Pathways that extend the lot to the soccer fields are also needed for ADA access.</p> |                      |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |

| Project Costs              | 2027        | 2028        | 2029              | 2030        | 2031        | 2032        | Total             |
|----------------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ 750,000        | \$ -        | \$ -        | \$ -        | \$ 750,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 750,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 750,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

**Reference #:** O&M 1  
**Project Name:** Secure Vehicle Storage  
**Location:** O&M Front Street Shop

**Project Description & Justification:**

There is a need to store impounded and seizure vehicles in a covered and secure location.

Currently major crimes vehicles are stored in a barn at FSP that regularly gets broken into compromising evidence. The police also store seizure vehicles uncovered and exposed to the weather in a fenced lot at the police station. The city has suffered claims against it for damage to some of these vehicles due to the way they are stored. Storing vehicles like this also impacts the useable space for police operations vehicles. Building a secure building inside the secured yard at Front Street provides the needed vehicle storage and allows for the needed operational space at the station.

**Operational Impact:**

To be determined.

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b>       | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b>      |
|----------------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Estimate Project Cost      | -           | -           | 129,000           | -           | -           | -           | \$ 129,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 129,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 129,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | -           | -           | -           | -           | -           | -           | -            |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                                                                                                               |                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>Reference #:</b>                                                                                                                                                                                                                                                           | O&M 2                  |
| <b>Project Name:</b>                                                                                                                                                                                                                                                          | Create a Dumpster Ramp |
| <b>Location:</b>                                                                                                                                                                                                                                                              | Front Street           |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                                                                                               |                        |
| Currently staff dumps garbage on the ground and then has to use the backhoe to lift items over and into a dumpster. By creating a ramp or depressed area for dumpster placement, they will be able to dump the trailer directly into the dumpster, saving time and resources. |                        |
| <b>Operational Impact:</b>                                                                                                                                                                                                                                                    |                        |
| Garbage collection and disposal is a large part of what O&M does. Making the task of emptying the trailers more efficient would benefit everyone.                                                                                                                             |                        |

| Project Costs              | 2027        | 2028        | 2029             | 2030        | 2031        | 2032        | Total            |
|----------------------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ 50,000        | \$ -        | \$ -        | \$ -        | \$ 50,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | -           | -           | -           | -           | -           | -           | -           |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

**Reference #:** O&M 3  
**Project Name:** Carport Vehicle Storage  
**Location:** O&M Front Street Shop

**Project Description & Justification:**

All large equipment and vehicles are stored out in the weather causing weather related wear to them. Tires, seats, plastics, and other components on the equipment wear out and have to be replaced and could be prevented if stored out of the elements. This would be a three sided carport structure to park under.

**Operational Impact:**

| <b>Project Costs</b>       | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b>      | <b>Total</b>     |
|----------------------------|-------------|-------------|-------------|-------------|-------------|------------------|------------------|
| Estimate Project Cost      | -           | -           |             |             | -           | 75,000           | \$ 75,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 75,000</b> | <b>\$ 75,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | -           | -           | -           | -           | -           | -           | -            |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

**Reference #:** CW 1  
**Project Name:** City Wide Parking Lot Improvement Program  
**Location:** City Facilities (Municipal Buildings, Parks, O&M Sites)

**Project Description & Justification:**

The city manages and maintains many parking lots throughout the City. The City purchased a striping machine in 2017 to support ongoing maintenance of the parking areas. Paint, signs, crack seal material and curb replacements are needed to maintain safe and efficient parking areas.

**Operational Impact:**

This will provide the funds to purchase the necessary materials for staff to provide this type of maintenance.

| <b>Project Costs</b>       | <b>2027</b>     | <b>2028</b> | <b>2029</b>      | <b>2030</b> | <b>2031</b>      | <b>2032</b>     | <b>Total</b>     |
|----------------------------|-----------------|-------------|------------------|-------------|------------------|-----------------|------------------|
| Estimate Project Cost      | \$ 7,500        | \$ -        | \$ 15,000        | \$ -        | \$ 10,000        | \$ 7,500        | \$ 40,000        |
| <b>Total Project Costs</b> | <b>\$ 7,500</b> | <b>\$ -</b> | <b>\$ 15,000</b> | <b>\$ -</b> | <b>\$ 10,000</b> | <b>\$ 7,500</b> | <b>\$ 40,000</b> |

| <b>Impact on Operating Funds</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>2031</b> | <b>2032</b> | <b>Total</b> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Increase/(Decrease)      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         |
| Expenditure Increase/(Decrease)  | -           | -           | -           | -           | -           | -           | -            |
| <b>Net M&amp;O Impact</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  |

**6-Year (2027-2032) Capital & Major Maintenance Plan  
Property Management**

|                                                                                                                                                                                                |                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| <b>Reference #:</b>                                                                                                                                                                            | ATMS 1                                |
| <b>Project Name:</b>                                                                                                                                                                           | ATMS Building Site Assessment         |
| <b>Location:</b>                                                                                                                                                                               | General City Buildings and Facilities |
| <b>Project Description &amp; Justification:</b>                                                                                                                                                |                                       |
| <p>The ATMS building is the site where all interconnections for City fiber, city hall internet and traffic signals is housed. Site needs to be converted to secure vault and then removed.</p> |                                       |
| <b>Operational Impact:</b>                                                                                                                                                                     |                                       |
| There is no financial impact to m&o.                                                                                                                                                           |                                       |

| Project Costs              | 2027        | 2028        | 2029            | 2030        | 2031        | 2032        | Total           |
|----------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-----------------|
| Estimate Project Cost      | \$ -        | \$ -        | \$ 5,000        |             | \$ -        | \$ -        | \$ 5,000        |
| <b>Total Project Costs</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 5,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 5,000</b> |

| Impact on Operating Funds       | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Revenue Increase/(Decrease)     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Expenditure Increase/(Decrease) | -           | -           | -           | -           | -           | -           | -           |
| <b>Net M&amp;O Impact</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

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

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Administration**  
**Ongoing Budget**

|                                                            |                                                  | Year 2027      | Year 2028      |
|------------------------------------------------------------|--------------------------------------------------|----------------|----------------|
|                                                            |                                                  | \$9,150        | \$9,150        |
| <b>001.0010000.11.5711000.531001.</b>                      | <b>Office &amp; Operating Supplies</b>           | <b>\$800</b>   | <b>\$800</b>   |
| <b>001.0000.11.571.10.31.001</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| General Office Supplies                                    |                                                  | \$800          | \$800          |
| <b>001.0010000.11.5711000.549001.</b>                      | <b>Memberships/Dues</b>                          | <b>\$2,750</b> | <b>\$2,750</b> |
| <b>001.0000.11.571.10.49.001</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Washington Recreation & Park Association                   |                                                  | \$1,250        | \$1,250        |
| ForeverGreen Trails                                        |                                                  | \$1,500        | \$1,500        |
| <b>001.0010000.11.5711000.543002.</b>                      | <b>Lodging</b>                                   | <b>\$250</b>   | <b>\$250</b>   |
| <b>001.0000.11.571.10.43.002</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Washington Recreation & Park Association Annual Conference |                                                  | \$250          | \$250          |
| <b>001.0010000.11.5711000.544003.</b>                      | <b>B&amp;O Taxes to State</b>                    | <b>\$5,000</b> | <b>\$5,000</b> |
| <b>001.0000.11.571.10.44.003</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| B&O Taxes                                                  |                                                  | \$5,000        | \$5,000        |
| <b>001.0010000.11.5711000.549003.</b>                      | <b>Registration</b>                              | <b>\$350</b>   | <b>\$350</b>   |
| <b>001.0000.11.571.10.49.003</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Washington Recreation & Park Association Annual Conference |                                                  | \$350          | \$350          |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Human Services**  
**Ongoing Budget**

|  | Year 2027 | Year 2028 |
|--|-----------|-----------|
|  | \$578,830 | \$597,180 |

**Operations:**

|                                                                              |                                                  |                |                |
|------------------------------------------------------------------------------|--------------------------------------------------|----------------|----------------|
| <b>001.0010000.11.5651000.531001.</b>                                        | <b>Office &amp; Operating Supplies</b>           | <b>\$200</b>   | <b>\$200</b>   |
| <b>001.0000.11.565.10.31.001</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Supplies to Support the Lakewood Community                                   |                                                  | \$200          | \$200          |
| <b>001.0010000.11.5651000.531005.</b>                                        | <b>Meeting Meals</b>                             | <b>\$400</b>   | <b>\$400</b>   |
| <b>001.0000.11.565.10.31.005</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Human Services Funding Advisory Board & Community Collaboration Deliberation |                                                  | \$400          | \$400          |
| <b>001.0010000.11.5651000.541001.</b>                                        | <b>Professional Services</b>                     | <b>\$6,000</b> | <b>\$6,000</b> |
| <b>001.0000.11.565.10.41.001</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Lakewood MultiCultural Coalition                                             |                                                  | \$6,000        | \$6,000        |
| <b>001.0010000.11.5651000.543003.</b>                                        | <b>Mileage</b>                                   | <b>\$200</b>   | <b>\$200</b>   |
| <b>001.0000.11.565.10.43.003</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Site Visits                                                                  |                                                  | \$200          | \$200          |
| <b>001.0010000.11.5651000.543005.</b>                                        | <b>Parking</b>                                   | <b>\$20</b>    | <b>\$20</b>    |
| <b>001.0000.11.565.10.43.005</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Site Visits and Meetings                                                     |                                                  | \$20           | \$20           |
| <b>001.0010000.11.5651000.549001.</b>                                        | <b>Memberships/Dues</b>                          | <b>\$200</b>   | <b>\$200</b>   |
| <b>001.0000.11.565.10.49.001</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Pierce County Human Services Coalition                                       |                                                  | \$200          | \$200          |
| <b>001.0010000.11.5651000.549003.</b>                                        | <b>Registration</b>                              | <b>\$200</b>   | <b>\$200</b>   |
| <b>001.0000.11.565.10.49.003</b>                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Pierce County Homeless Coalition or Mental Health Conferences                |                                                  | \$200          | \$200          |

**Other:**

|                                                      |                                                  |                  |                  |
|------------------------------------------------------|--------------------------------------------------|------------------|------------------|
| <b>001.0010000.11.5651000.541020.</b>                | <b>Human Services</b>                            | <b>\$554,000</b> | <b>\$572,000</b> |
| <b>001.0000.11.565.10.41.020</b>                     | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| General Fund Contribution to Human Services Programs |                                                  | \$554,000        | \$572,000        |
| <b>001.0010000.11.5651000.544004.</b>                | <b>Pierce County Liquor Excise</b>               | <b>\$17,610</b>  | <b>\$17,960</b>  |
| <b>001.0000.11.565.10.44.004</b>                     | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| 2% Liquor Requirement                                |                                                  | \$17,610         | \$17,960         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Recreation**  
**Ongoing Budget**

|                                                                                   |                                                  | Year 2027       | Year 2028       |
|-----------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                   |                                                  | \$163,450       | \$163,450       |
| <b>001.0010000.11.5712000.511002.</b>                                             | <b>Overtime</b>                                  | <b>\$1,000</b>  | <b>\$1,000</b>  |
| <b>001.0000.11.571.20.11.002</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Overtime For Events                                                               |                                                  | \$1,000         | \$1,000         |
| <b>001.0010000.11.5712000.511011.</b>                                             | <b>Temporary Worker Wages</b>                    | <b>\$63,570</b> | <b>\$63,570</b> |
| <b>001.0000.11.571.20.11.011</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Special Events, Summer Programs, Rental and Program Staff                         |                                                  | \$63,570        | \$63,570        |
| <b>001.0010000.11.5712000.531001.</b>                                             | <b>Office &amp; Operating Supplies</b>           | <b>\$5,230</b>  | <b>\$5,230</b>  |
| <b>001.0000.11.571.20.31.001</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Summer Camp, Event, Rental and Wellness Supplies                                  |                                                  | \$5,230         | \$5,230         |
| <b>001.0010000.11.5712000.531008.</b>                                             | <b>Uniforms</b>                                  | <b>\$1,200</b>  | <b>\$1,200</b>  |
| <b>001.0000.11.571.20.31.008</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Staff Uniforms                                                                    |                                                  | \$1,200         | \$1,200         |
| <b>001.0010000.11.5712000.531050.</b>                                             | <b>Special Event Supplies</b>                    | <b>\$12,900</b> | <b>\$12,900</b> |
| <b>001.0000.11.571.20.31.050</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Logistic Supplies for Truck & Tractor day, PAD, Tree Lighting, Kids Fishing, Etc. |                                                  | \$12,900        | \$12,900        |
| <b>001.0010000.11.5712000.541001.</b>                                             | <b>Professional Services</b>                     | <b>\$51,000</b> | <b>\$51,000</b> |
| <b>001.0000.11.571.20.41.001</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Instructors, Sanitation, contracted services                                      |                                                  | \$25,000        | \$25,000        |
| Summer Program Transportation - Field Trip Buses                                  |                                                  | \$6,000         | \$6,000         |
| Pierce County Specialized Services                                                |                                                  | \$20,000        | \$20,000        |
| <b>001.0010000.11.5712000.541082.</b>                                             | <b>Special Event Professional Services</b>       | <b>\$27,000</b> | <b>\$27,000</b> |
| <b>001.0000.11.571.20.41.082</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Entertainment, Staging, Safety                                                    |                                                  | \$27,000        | \$27,000        |
| <b>001.0010000.11.5712000.549003.</b>                                             | <b>Registration</b>                              | <b>\$800</b>    | <b>\$800</b>    |
| <b>001.0000.11.571.20.49.003</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Staff Training Opportunities - WRPA Leadership Summit & Annual Conference         |                                                  | \$800           | \$800           |
| <b>001.0010000.11.5712000.549005.</b>                                             | <b>Printing &amp; Binding</b>                    | <b>\$750</b>    | <b>\$750</b>    |
| <b>001.0000.11.571.20.49.005</b>                                                  | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Marketing/Advertising - Flyers, Camps, Youth Activities                           |                                                  | \$750           | \$750           |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/SummerFest**  
**Ongoing Budget**

|                                                    |                                                  | Year 2027       | Year 2028       |
|----------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                    |                                                  | <b>\$38,450</b> | <b>\$38,450</b> |
| <b>001.0010104.11.5712100.511011.</b>              | <b>Temporary Worker Wages</b>                    | <b>\$900</b>    | <b>\$900</b>    |
| <b>001.0000.11.571.21.11.011</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| 2 Rec Leaders & 5 Rec Assts For Setup & Takedown   |                                                  | \$900           | \$900           |
| <b>001.0010104.11.5712100.531001.</b>              | <b>Office &amp; Operating Supplies</b>           | <b>\$500</b>    | <b>\$500</b>    |
| <b>001.0000.11.571.21.31.001</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Office & Operating Supplies                        |                                                  | \$500           | \$500           |
| <b>001.0010104.11.5712100.541001.</b>              | <b>Professional Services</b>                     | <b>\$27,000</b> | <b>\$27,000</b> |
| <b>001.0000.11.571.21.41.001</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Screen, Stage Sound, Musicians & Entertainment     |                                                  | \$14,000        | \$14,000        |
| New - Entertainment, Offset by Sponsorship Revenue |                                                  | \$13,000        | \$13,000        |
| <b>001.0010104.11.5712100.544001.</b>              | <b>Advertising</b>                               | <b>\$10,050</b> | <b>\$10,050</b> |
| <b>001.0000.11.571.21.44.001</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Poster, Flyer & Bus Advertisements                 |                                                  | \$10,050        | \$10,050        |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Recreation/Farmers Market**  
**Ongoing Budget**

|                                                           |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|-----------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                           |                                                  | <b>\$43,000</b>  | <b>\$43,000</b>  |
| <b>001.0010105.11.5712200.511011.</b>                     | <b>Temporary Worker Wages</b>                    | <b>\$9,580</b>   | <b>\$9,580</b>   |
| <b>001.0000.11.571.22.11.011</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Rec Assistant For Setup & Takedown                        |                                                  | \$3,580          | \$3,580          |
| Program Support & Coordination                            |                                                  | \$6,000          | \$6,000          |
| <b>001.0010105.11.5712200.531001.</b>                     | <b>Office &amp; Operating Supplies</b>           | <b>\$4,500</b>   | <b>\$4,500</b>   |
| <b>001.0000.11.571.22.31.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Garbage Bags, Paper, Logistic Supplies for Farmers Market |                                                  | \$4,500          | \$4,500          |
| <b>001.0010105.11.5712200.541001.</b>                     | <b>Professional Services</b>                     | <b>\$23,000</b>  | <b>\$23,000</b>  |
| <b>001.0000.11.571.22.41.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Live Entertainment                                        |                                                  | \$23,000         | \$23,000         |
| <b>001.0010105.11.5712200.543002.</b>                     | <b>Lodging</b>                                   | <b>\$270</b>     | <b>\$270</b>     |
| <b>001.0000.11.571.22.43.002</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| WA Farmers Market Assoc. Conference                       |                                                  | \$270            | \$270            |
| <b>001.0010105.11.5712200.544001.</b>                     | <b>Advertising</b>                               | <b>\$5,000</b>   | <b>\$5,000</b>   |
| <b>001.0000.11.571.22.44.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Marketing, Advertising, Print, Radio, Media               |                                                  | \$5,000          | \$5,000          |
| <b>001.0010105.11.5712200.549001.</b>                     | <b>Memberships/Dues</b>                          | <b>\$350</b>     | <b>\$350</b>     |
| <b>001.0000.11.571.22.49.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| WA Farmers Market Assoc. Membership                       |                                                  | \$350            | \$350            |
| <b>001.0010105.11.5712200.549003.</b>                     | <b>Registration</b>                              | <b>\$300</b>     | <b>\$300</b>     |
| <b>001.0000.11.571.22.49.003</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| WA Farmers Market Assoc. Conference                       |                                                  | \$300            | \$300            |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Senior Center**  
**Ongoing Budget**

|                                                               |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|---------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                               |                                                  | <b>\$27,400</b>  | <b>\$27,400</b>  |
| <b>001.0010100.11.5695000.511001.</b>                         | <b>Temporary Worker Wages</b>                    | <b>\$8,500</b>   | <b>\$8,500</b>   |
| <b>001.0000.11.569.50.11.011</b>                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Rec Assistant For Setup & Takedown                            |                                                  | \$8,500          | \$8,500          |
| <b>001.0010100.11.5695000.531001.</b>                         | <b>Office &amp; Operating Supplies</b>           | <b>\$2,000</b>   | <b>\$2,000</b>   |
| <b>001.0000.11.569.50.31.001</b>                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Fitness Equip, Furniture, Programs & Event operating supplies |                                                  | \$2,000          | \$2,000          |
| <b>001.0010100.11.5695000.541001.</b>                         | <b>Professional Services</b>                     | <b>\$15,000</b>  | <b>\$15,000</b>  |
| <b>001.0000.11.569.50.41.001</b>                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Instructors For Art, Exercise, Computer Classes               |                                                  | \$15,000         | \$15,000         |
| <b>001.0010100.11.5695000.549003.</b>                         | <b>Registration</b>                              | <b>\$400</b>     | <b>\$400</b>     |
| <b>001.0000.11.569.50.49.003</b>                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| WA Assoc. Of Senior Centers Conference                        |                                                  | \$400            | \$400            |
| <b>001.0010100.11.5695000.544001.</b>                         | <b>Advertising</b>                               | <b>\$1,500</b>   | <b>\$1,500</b>   |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Park Facilities)**  
**Ongoing Budget**

|                                                                                                                              |                                                  | Year 2027       | Year 2028       |
|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                                                              |                                                  | \$235,760       | \$235,760       |
| <b>001.0010000.11.5768000.511002.</b>                                                                                        | <b>Overtime</b>                                  | <b>\$6,700</b>  | <b>\$6,700</b>  |
| <b>001.0000.11.576.80.11.002</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Special Events And Storms                                                                                                    |                                                  | \$6,700         | \$6,700         |
| <b>001.0010000.11.5768000.531001.</b>                                                                                        | <b>Office &amp; Operational Supplies</b>         | <b>\$27,590</b> | <b>\$27,590</b> |
| <b>001.0000.11.576.80.31.001</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Irrigation, Janitorial, Turf, & General Maintenance supplies (toilet paper, hand towels, cleaners, Graffiti Removal Supplies |                                                  | \$20,000        | \$20,000        |
|                                                                                                                              |                                                  | \$7,590         | \$7,590         |
| <b>001.0010000.11.5768000.531008.</b>                                                                                        | <b>Clothing</b>                                  | <b>\$2,220</b>  | <b>\$2,220</b>  |
| <b>001.0000.11.576.80.31.008</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Raingear For 3 Employees                                                                                                     |                                                  | \$600           | \$600           |
| Seasonal Worker Boots And Uniforms                                                                                           |                                                  | \$120           | \$120           |
| Uniforms For Full-Time Employees                                                                                             |                                                  | \$1,500         | \$1,500         |
| <b>001.0010000.11.5768000.531030.</b>                                                                                        | <b>Raw Materials</b>                             | <b>\$15,900</b> | <b>\$15,900</b> |
| <b>001.0000.11.576.80.31.030</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Raw Materials                                                                                                                |                                                  | \$15,900        | \$15,900        |
| <b>001.0010000.11.5768000.535001.</b>                                                                                        | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$2,500</b>  | <b>\$2,500</b>  |
| <b>001.0000.11.576.80.35.001</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Replacement Of Minor Equipment                                                                                               |                                                  | \$2,500         | \$2,500         |
| <b>001.0010000.11.5768000.541001.</b>                                                                                        | <b>Professional Services</b>                     | <b>\$71,000</b> | <b>\$71,000</b> |
| <b>001.0000.11.576.80.41.001</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Janitorial Services For Parks Facilities                                                                                     |                                                  | \$33,000        | \$33,000        |
| New - Janitorial Services for Parks Facilities                                                                               |                                                  | \$21,000        | \$21,000        |
| Sani-Can                                                                                                                     |                                                  | \$8,000         | \$8,000         |
| Wards Lake Mountain Bike Maintenance                                                                                         |                                                  | \$9,000         | \$9,000         |
| <b>001.0010000.11.5768000.544005.</b>                                                                                        | <b>Other Taxes</b>                               | <b>\$26,350</b> | <b>\$26,350</b> |
| <b>001.0000.11.576.80.44.005</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Surface Water Management Fees - All Other                                                                                    |                                                  | \$26,350        | \$26,350        |
| <b>001.0010000.11.5768000.545004.</b>                                                                                        | <b>Rentals</b>                                   | <b>\$1,500</b>  | <b>\$1,500</b>  |
| <b>001.0000.11.576.80.45.004</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Occasional Use Equipment                                                                                                     |                                                  | \$1,500         | \$1,500         |
| <b>001.0010000.11.5768000.547001.</b>                                                                                        | <b>Water Charges</b>                             | <b>\$50,000</b> | <b>\$50,000</b> |
| <b>001.0000.11.576.80.47.001</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| All Parks Except Fort Steilacoom                                                                                             |                                                  | \$50,000        | \$50,000        |
| <b>001.0010000.11.5768000.547004.</b>                                                                                        | <b>Sewer Charges</b>                             | <b>\$6,200</b>  | <b>\$6,200</b>  |
| <b>001.0000.11.576.80.47.004</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| American Lake, Wards Lake, And Kiwanis Park                                                                                  |                                                  | \$6,200         | \$6,200         |
| <b>001.0010000.11.5768000.547005.</b>                                                                                        | <b>Electricity Charges</b>                       | <b>\$12,500</b> | <b>\$12,500</b> |
| <b>001.0000.11.576.80.47.005</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Restrooms, Shelters, Lighting, And Irrigation                                                                                |                                                  | \$12,500        | \$12,500        |
| <b>001.0010000.11.5768000.548001.</b>                                                                                        | <b>Repairs &amp; Maintenance</b>                 | <b>\$12,500</b> | <b>\$12,500</b> |
| <b>001.0000.11.576.80.48.001</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Maintenance Equipment For The Parks                                                                                          |                                                  | \$12,500        | \$12,500        |
| <b>001.0010000.11.5768000.549003.</b>                                                                                        | <b>Registration</b>                              | <b>\$800</b>    | <b>\$800</b>    |
| <b>001.0000.11.576.80.49.003</b>                                                                                             | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Registration                                                                                                                 |                                                  | \$800           | \$800           |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Fort Steilacoom Park)**  
**Ongoing Budget**

|                                                        |                                        | Year 2027 | Year 2028 |
|--------------------------------------------------------|----------------------------------------|-----------|-----------|
|                                                        |                                        | \$235,250 | \$235,250 |
| 001.0010102.11.5768100.511002.                         | Overtime                               | \$3,000   | \$3,000   |
| 001.0000.11.576.81.11.002                              | <= Legacy BARS Account # for Reference |           |           |
| Special Events                                         |                                        | \$3,000   | \$3,000   |
| 001.0010102.11.5768100.511005.                         | On-Call Pay                            | \$1,400   | \$1,400   |
| 001.0000.11.576.81.11.005                              | <= Legacy BARS Account # for Reference |           |           |
| On Call Pay                                            |                                        | \$1,400   | \$1,400   |
| 001.0010102.11.5768100.531001.                         | Office & Operating Supplies            | \$24,000  | \$24,000  |
| 001.0000.11.576.81.31.001                              | <= Legacy BARS Account # for Reference |           |           |
| Janitorial, Irrigation, Sanicans & General Maintenance |                                        | \$24,000  | \$24,000  |
| 001.0010102.11.5768100.531008.                         | Clothing                               | \$2,600   | \$2,600   |
| 001.0000.11.576.81.31.008                              | <= Legacy BARS Account # for Reference |           |           |
| Boots & Uniforms For Five Seasonal Workers             |                                        | \$300     | \$300     |
| Uniforms For Full-Time Field Employees                 |                                        | \$2,300   | \$2,300   |
| 001.0010102.11.5768100.531030.                         | Raw Materials                          | \$17,500  | \$17,500  |
| 001.0000.11.576.81.31.030                              | <= Legacy BARS Account # for Reference |           |           |
| Raw Materials                                          |                                        | \$12,890  | \$12,890  |
| New - Raw Materials                                    |                                        | \$4,610   | \$4,610   |
| 001.0010102.11.5768100.535001.                         | Small Tools                            | \$1,000   | \$1,000   |
| 001.0000.11.576.81.35.001                              | <= Legacy BARS Account # for Reference |           |           |
| Small Tools                                            |                                        | \$1,000   | \$1,000   |
| 001.0010102.11.5768100.541001.                         | Professional Services                  | \$35,500  | \$35,500  |
| 001.0000.11.576.81.41.001                              | <= Legacy BARS Account # for Reference |           |           |
| Event Sign-Rental                                      |                                        | \$10,000  | \$10,000  |
| Sanicans                                               |                                        | \$16,500  | \$16,500  |
| New - Custodial Services                               |                                        | \$9,000   | \$9,000   |
| 001.0010102.11.5768100.545004.                         | Rentals                                | \$8,000   | \$8,000   |
| 001.0000.11.576.81.45.004                              | <= Legacy BARS Account # for Reference |           |           |
| Rentals                                                |                                        | \$8,000   | \$8,000   |
| 001.0010102.11.5768100.547001.                         | Water Charges                          | \$80,000  | \$80,000  |
| 001.0000.11.576.81.47.001                              | <= Legacy BARS Account # for Reference |           |           |
| Irrigation and Restroom Water Charges                  |                                        | \$56,000  | \$56,000  |
| New - Irrigation and Restroom Water Charges            |                                        | \$24,000  | \$24,000  |
| 001.0010102.11.5768100.547004.                         | Sewer Charges                          | \$3,000   | \$3,000   |
| 001.0000.11.576.81.47.004                              | <= Legacy BARS Account # for Reference |           |           |
| Sewer Charges for Restroom                             |                                        | \$3,000   | \$3,000   |
| 001.0010102.11.5768100.547005.                         | Electricity Charges                    | \$15,600  | \$15,600  |
| 001.0000.11.576.81.47.005                              | <= Legacy BARS Account # for Reference |           |           |
| Electricity                                            |                                        | \$15,600  | \$15,600  |
| 001.0010102.11.5768100.548001.                         | Repairs & Maintenance                  | \$12,000  | \$12,000  |
| 001.0000.11.576.81.48.001                              | <= Legacy BARS Account # for Reference |           |           |
| Repairs for Equipment to Maintain FSP                  |                                        | \$12,000  | \$12,000  |
| 001.0010102.11.5768100.549003.                         | Registration                           | \$2,000   | \$2,000   |
| 001.0000.11.576.81.49.003                              | <= Legacy BARS Account # for Reference |           |           |
| Registration                                           |                                        | \$2,000   | \$2,000   |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Maintenance (Street Landscape)**  
**Ongoing Budget**

|                                          |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                          |                                                  | <b>\$33,500</b>  | <b>\$33,500</b>  |
| <b>001.0010000.11.5427000.511002.</b>    | <b>Overtime</b>                                  | <b>\$1,900</b>   | <b>\$1,900</b>   |
| <b>001.0000.11.542.70.11.002</b>         | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Overtime                                 |                                                  | \$1,900          | \$1,900          |
| <b>001.0010000.11.5427000.531001.</b>    | <b>Office and Operating Supplies</b>             | <b>\$6,300</b>   | <b>\$6,300</b>   |
| <b>001.0000.11.542.70.31.001</b>         | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Consumable Supplies / Herbicides         |                                                  | \$6,300          | \$6,300          |
| <b>001.0010000.11.5427000.531030.</b>    | <b>Raw Materials</b>                             | <b>\$9,000</b>   | <b>\$9,000</b>   |
| <b>001.0000.11.542.70.31.030</b>         | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Fertilizer, Soil, Seed, Irrigation Parts |                                                  | \$9,000          | \$9,000          |
| <b>001.0010000.11.5427000.535001.</b>    | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$3,000</b>   | <b>\$3,000</b>   |
| <b>001.0000.11.542.70.35.001</b>         | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Replace Minor Equipment As Needed        |                                                  | \$3,000          | \$3,000          |
| <b>001.0010000.11.5427000.548001.</b>    | <b>Repairs &amp; Maintenance</b>                 | <b>\$13,000</b>  | <b>\$13,000</b>  |
| <b>001.0000.11.542.70.48.001</b>         | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Irrigation and Tree Support              |                                                  | \$11,000         | \$11,000         |
| Baskets Propegation                      |                                                  | \$2,000          | \$2,000          |
| <b>001.0010000.11.5427000.549003.</b>    | <b>Registration</b>                              | <b>\$300</b>     | <b>\$300</b>     |
| <b>001.0000.11.542.70.49.003</b>         | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Pesticide CEU'S                          |                                                  | \$300            | \$300            |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

|  | Year 2027          | Year 2028          |
|--|--------------------|--------------------|
|  | <b>\$1,198,355</b> | <b>\$1,198,355</b> |

**Roads/Streets Maintenance:**

|                                                                    |                                                  |                 |                 |
|--------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
| <b>101.1010000.11.5423000.511002.</b>                              | <b>Overtime</b>                                  | <b>\$14,350</b> | <b>\$14,150</b> |
| <b>101.0000.11.542.30.11.002</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Overtime                                                           |                                                  | \$14,350        | \$14,150        |
| <b>101.1010000.11.5423000.511005.</b>                              | <b>On Call Pay</b>                               | <b>\$14,400</b> | <b>\$14,400</b> |
| <b>101.0000.11.542.30.11.005</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                                |                                                  | \$14,400        | \$14,400        |
| <b>101.1010000.11.5423000.531001.</b>                              | <b>Office &amp; Operating Supplies</b>           | <b>\$2,700</b>  | <b>\$2,700</b>  |
| <b>101.0000.11.542.30.31.001</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| General Supplies: adhesives, paint, nuts and bolts, cleaners, etc. |                                                  | \$2,000         | \$2,000         |
| Propane Infrared Burner Supplies                                   |                                                  | \$700           | \$700           |
| <b>101.1010000.11.5423000.531030.</b>                              | <b>Raw Materials</b>                             | <b>\$23,500</b> | <b>\$23,500</b> |
| <b>101.0000.11.542.30.31.030</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Raw Materials: gravel, hotmix asphalt, paint                       |                                                  | \$14,500        | \$14,500        |
| Crack Sealer Supplies                                              |                                                  | \$9,000         | \$9,000         |
| <b>101.1010000.11.5423000.535001.</b>                              | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$5,000</b>  | <b>\$3,000</b>  |
| <b>101.0000.11.542.30.35.001</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Blowers, Shovels, Drills, etc.                                     |                                                  | \$5,000         | \$3,000         |
| <b>101.1010000.11.5423000.541001.</b>                              | <b>Professional Services</b>                     | <b>\$2,400</b>  | <b>\$2,400</b>  |
| <b>101.0000.11.542.30.41.001</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Janitorial Services For Public Works O&M Facility                  |                                                  | \$2,400         | \$2,400         |
| <b>101.1010000.11.5423000.545004.</b>                              | <b>Rentals</b>                                   | <b>\$2,500</b>  | <b>\$2,500</b>  |
| <b>101.0000.11.542.30.45.004</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Equipment Rental                                                   |                                                  | \$2,500         | \$2,500         |
| <b>101.1010000.11.5423000.548001.</b>                              | <b>Repairs &amp; Maintenance</b>                 | <b>\$3,600</b>  | <b>\$1,800</b>  |
| <b>101.0000.11.542.30.48.001</b>                                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| General Repairs & Maintenance                                      |                                                  | \$3,600         | \$1,800         |

**Sidewalks Maintenance:**

|                                       |                                                  |                 |                 |
|---------------------------------------|--------------------------------------------------|-----------------|-----------------|
| <b>101.1010000.11.5426100.548001.</b> | <b>Sidewalk Maintenance</b>                      | <b>\$23,000</b> | <b>\$22,000</b> |
| <b>101.0000.11.542.61.48.001</b>      | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Sidewalk Maintenance                  |                                                  | \$23,000        | \$22,000        |

**Street Lighting:**

|                                         |                                                  |                  |                  |
|-----------------------------------------|--------------------------------------------------|------------------|------------------|
| <b>101.1010000.11.5426300.531030.</b>   | <b>Raw Materials</b>                             | <b>\$20,000</b>  | <b>\$20,000</b>  |
| <b>101.0000.11.542.63.31.030</b>        | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| wire, cover plates, electrical supplies |                                                  | \$20,000         | \$20,000         |
| <b>101.1010000.11.5426300.535001.</b>   | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$750</b>     | <b>\$750</b>     |
| <b>101.0000.11.542.63.35.001</b>        | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Tool/Equipment Supplies                 |                                                  | \$750            | \$750            |
| <b>101.1010000.11.5426300.547006.</b>   | <b>Street Lighting</b>                           | <b>\$250,000</b> | <b>\$248,000</b> |
| <b>101.0000.11.542.63.47.006</b>        | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Street Lighting Contract                |                                                  | \$250,000        | \$248,000        |
| <b>101.1010000.11.5426300.548001.</b>   | <b>Repairs &amp; Maintenance</b>                 | <b>\$50,000</b>  | <b>\$50,000</b>  |
| <b>101.0000.11.542.63.48.001</b>        | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Street Light Repairs                    |                                                  | \$50,000         | \$50,000         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

|                                                                     |                                                  | Year 2027        | Year 2028        |
|---------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
| <b>Traffic Control Devices:</b>                                     |                                                  |                  |                  |
| <b>101.1010000.11.5426400.531001.</b>                               | <b>Office &amp; Operating Supplies</b>           | <b>\$51,000</b>  | <b>\$49,000</b>  |
| <b>101.0000.11.542.64.31.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Sign Maintenance Program                                            |                                                  | \$50,000         | \$48,000         |
| General Supplies to Support Maintenance of Signalized Intersections |                                                  | \$1,000          | \$1,000          |
| <b>101.1010000.11.5426400.531030.</b>                               | <b>Raw Materials</b>                             | <b>\$10,000</b>  | <b>\$10,000</b>  |
| <b>101.0000.11.542.64.31.030</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Street Light Repairs - Poles, Mounts, Arms, Heads, Indicators, Etc  |                                                  | \$10,000         | \$10,000         |
| <b>101.1010000.11.5426400.535001.</b>                               | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$500</b>     | <b>\$500</b>     |
| <b>101.0000.11.542.64.35.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Testing Equipment Drills, Banding Tools                             |                                                  | \$500            | \$500            |
| <b>101.1010000.11.5426400.535014.</b>                               | <b>Traffic Equipment</b>                         | <b>\$75,000</b>  | <b>\$75,000</b>  |
| <b>101.0000.11.542.64.35.014</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Signal Repairs                                                      |                                                  | \$75,000         | \$75,000         |
| <b>101.1010000.11.5426400.541001.</b>                               | <b>Professional Services</b>                     | <b>\$345,000</b> | <b>\$357,000</b> |
| <b>101.0000.11.542.64.41.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Washington State Dept. Of Transportation Signal                     |                                                  | \$15,000         | \$15,000         |
| Professional Services - On Call                                     |                                                  | \$25,000         | \$25,000         |
| Road Contract - Traffic Signal Maintenance                          |                                                  | \$305,000        | \$317,000        |
| <b>101.1010000.11.5426400.547005.</b>                               | <b>Electricity Charges</b>                       | <b>\$58,000</b>  | <b>\$58,000</b>  |
| <b>101.0000.11.542.64.47.005</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Electricity Charges                                                 |                                                  | \$58,000         | \$58,000         |
| <b>101.1010000.11.5426400.548001.</b>                               | <b>Repairs &amp; Maintenance</b>                 | <b>\$30,000</b>  | <b>\$30,000</b>  |
| <b>101.0000.11.542.64.48.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Traffic Equipment Repair                                            |                                                  | \$15,000         | \$15,000         |
| School Zone Lighting                                                |                                                  | \$15,000         | \$15,000         |
| <b>Snow &amp; Ice Control:</b>                                      |                                                  |                  |                  |
| <b>101.1010000.11.5426600.531030.</b>                               | <b>Raw Materials</b>                             | <b>\$43,000</b>  | <b>\$40,000</b>  |
| <b>101.0000.11.542.66.31.030</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Raw Materials, Salt and Brine Products                              |                                                  | \$43,000         | \$40,000         |
| <b>101.1010000.11.5426600.535001.</b>                               | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$1,000</b>   | <b>\$1,000</b>   |
| <b>101.0000.11.542.66.35.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Tools/Equipment Supplies                                            |                                                  | \$1,000          | \$1,000          |
| <b>Roadside Maintenance:</b>                                        |                                                  |                  |                  |
| <b>101.1010000.11.5427000.511002.</b>                               | <b>Overtime</b>                                  | <b>\$500</b>     | <b>\$500</b>     |
| <b>101.0000.11.542.70.11.002</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Overtime                                                            |                                                  | \$500            | \$500            |
| <b>#N/A</b>                                                         | <b>Temporary Worker Wages</b>                    | <b>\$25,000</b>  | <b>\$25,000</b>  |
| <b>101.0000.11.542.70.11.011</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| New - Temporary Seasonal Help                                       |                                                  | \$25,000         | \$25,000         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

|                                                             |                                                  | Year 2027       | Year 2028       |
|-------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
| <b>101.1010000.11.5427000.531001.</b>                       | <b>Office &amp; Operating Supplies</b>           | <b>\$11,000</b> | <b>\$11,000</b> |
| <b>101.0000.11.542.70.31.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| General Supplies - Herbicides                               |                                                  | \$5,500         | \$5,500         |
| Street Striper Supplies                                     |                                                  | \$5,500         | \$5,500         |
| <b>101.1010000.11.5427000.531011.</b>                       | <b>Adopt-A-Street Program</b>                    | <b>\$255</b>    | <b>\$255</b>    |
| <b>101.0000.11.542.70.31.011</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Adopt-A-Street Supplies                                     |                                                  | \$255           | \$255           |
| <b>101.1010000.11.5427000.531030.</b>                       | <b>Raw Materials</b>                             | <b>\$5,500</b>  | <b>\$5,500</b>  |
| <b>101.0000.11.542.70.31.030</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Raw Materials: gravel, concrete, asphalt, etc.              |                                                  | \$5,500         | \$5,500         |
| <b>101.1010000.11.5427000.535001.</b>                       | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$2,500</b>  | <b>\$2,500</b>  |
| <b>101.0000.11.542.70.35.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Tool/Equipment Supplies: line trimmers, blowers, hedge bars |                                                  | \$2,500         | \$2,500         |
| <b>101.1010000.11.5427000.541001.</b>                       | <b>Professional services</b>                     | <b>\$50,000</b> | <b>\$50,000</b> |
| <b>101.0000.11.542.70.41.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Roadside Maintenance - Tree & Debris Removal                |                                                  | \$50,000        | \$50,000        |
| <b>101.1010000.11.5427000.548001.</b>                       | <b>Repair &amp; Maintenance</b>                  | <b>\$1,000</b>  | <b>\$1,000</b>  |
| <b>101.0000.11.542.70.48.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Roadside Repair-Response                                    |                                                  | \$1,000         | \$1,000         |
| <b>101.1010000.11.5427000.545004.</b>                       | <b>Rentals</b>                                   | <b>\$2,000</b>  | <b>\$2,000</b>  |
| <b>101.0000.11.542.70.45.004</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Rentals                                                     |                                                  | \$2,000         | \$2,000         |
| <b>101.1010000.11.5427000.547001.</b>                       | <b>Water Charges</b>                             | <b>\$28,000</b> | <b>\$28,000</b> |
| <b>101.0000.11.542.70.47.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Water Charges                                               |                                                  | \$28,000        | \$28,000        |
| <b>Shop Facilities:</b>                                     |                                                  |                 |                 |
| <b>101.1010000.11.5435000.541001.</b>                       | <b>Professional Services</b>                     | <b>\$2,200</b>  | <b>\$2,200</b>  |
| <b>101.0000.11.543.50.41.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Professional Services                                       |                                                  | \$2,200         | \$2,200         |
| <b>101.1010000.11.5435000.547004.</b>                       | <b>Sewer Charges</b>                             | <b>\$800</b>    | <b>\$800</b>    |
| <b>101.0000.11.543.50.47.004</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Sewer Charges                                               |                                                  | \$800           | \$800           |
| <b>101.1010000.11.5435000.547005.</b>                       | <b>Electricity Charges</b>                       | <b>\$5,000</b>  | <b>\$5,000</b>  |
| <b>101.0000.11.543.50.47.005</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Electricity Charges                                         |                                                  | \$5,000         | \$5,000         |
| <b>101.1010000.11.5449000.548001.</b>                       | <b>Repairs &amp; Maintenance</b>                 | <b>\$1,500</b>  | <b>\$1,500</b>  |
| <b>101.0000.11.544.90.48.001</b>                            | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Repairs & Maintenance                                       |                                                  | \$1,500         | \$1,500         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Streets Operations & Maintenance**  
**Ongoing Budget**

|                                        |                                                  | Year 2027       | Year 2028       |
|----------------------------------------|--------------------------------------------------|-----------------|-----------------|
| <b>Road Operations Overhead:</b>       |                                                  |                 |                 |
| <b>101.1010000.11.5449000.531001.</b>  | <b>Office &amp; Operating Supplies</b>           | <b>\$2,250</b>  | <b>\$2,250</b>  |
| <b>101.0000.11.544.90.31.001</b>       | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| General Supplies                       |                                                  | \$2,250         | \$2,250         |
| <b>101.1010000.11.5449000.531008.</b>  | <b>Clothing</b>                                  | <b>\$6,400</b>  | <b>\$6,400</b>  |
| <b>101.0000.11.544.90.31.008</b>       | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Clothing                               |                                                  | \$6,400         | \$6,400         |
| <b>101.1010000.11.5449000.531010.</b>  | <b>Safety Supplies</b>                           | <b>\$750</b>    | <b>\$750</b>    |
| <b>101.0000.11.544.90.31.010</b>       | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Safety Supplies                        |                                                  | \$750           | \$750           |
| <b>101.1010000.11.5449000.541001.</b>  | <b>Professional Services</b>                     | <b>\$25,000</b> | <b>\$25,000</b> |
| <b>101.0000.11.544.90.41.001</b>       | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Professional Services: Utility Locates |                                                  | \$4,000         | \$4,000         |
| Olympic Radio for Standby              |                                                  | \$10,000        | \$10,000        |
| SemiAnnual Energy Audit                |                                                  | \$11,000        | \$11,000        |
| <b>101.1010000.11.5449000.549003.</b>  | <b>Registration</b>                              | <b>\$3,000</b>  | <b>\$3,000</b>  |
| <b>101.0000.11.544.90.49.003</b>       | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Certification & Leadership Training    |                                                  | \$3,000         | \$3,000         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Recreation & Public Art**  
**Ongoing Budget**

|                                                                                 |                                                  | Year 2027       | Year 2028       |
|---------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                 |                                                  | \$20,000        | \$20,600        |
| <b>106.1060000.11.5732000.531001.</b>                                           | <b>Office &amp; Operating Supplies</b>           | <b>\$2,000</b>  | <b>\$2,000</b>  |
| <b>106.0000.11.573.20.31.001</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Arts Commission - Supplies to Implement Work Program<br>(Rotating Art Exhibits) |                                                  | \$2,000         | \$2,000         |
| <b>106.1060000.11.5732000.541001.</b>                                           | <b>Professional Services</b>                     | <b>\$18,000</b> | <b>\$18,600</b> |
| <b>106.0000.11.573.20.41.001</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| New - Signal Box Wrap                                                           |                                                  | \$18,000        | \$18,600        |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - SWM Operations & Maintenance**  
**Ongoing Budget**

|                                                                       |                                                  | Year 2027          | Year 2028          |
|-----------------------------------------------------------------------|--------------------------------------------------|--------------------|--------------------|
|                                                                       |                                                  | \$1,192,500        | \$1,207,100        |
| <b>401.4010000.11.5311000.511002.</b>                                 | <b>Overtime</b>                                  | <b>\$1,500</b>     | <b>\$1,500</b>     |
| <b>401.0000.11.531.10.11.002</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Overtime After Hours Flood Response And Weekends                      |                                                  | \$1,500            | \$1,500            |
| <b>401.4010000.11.5311000.531001.</b>                                 | <b>Office &amp; Operating Supplies</b>           | <b>\$3,000</b>     | <b>\$3,000</b>     |
| <b>401.0000.11.531.10.31.001</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Operational Supplies                                                  |                                                  | \$1,000            | \$1,000            |
| Spill Response Supplies: Booms, Socks, And Catch                      |                                                  | \$2,000            | \$2,000            |
| <b>401.4010000.11.5311000.531008.</b>                                 | <b>Work Gear</b>                                 | <b>\$500</b>       | <b>\$500</b>       |
| <b>401.0000.11.531.10.31.008</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Waders                                                                |                                                  | \$500              | \$500              |
| <b>401.4010000.11.5311000.531030.</b>                                 | <b>Raw Materials</b>                             | <b>\$70,600</b>    | <b>\$70,600</b>    |
| <b>401.0000.11.531.10.31.030</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Storm Drain Frames, Grates, Catch Basin, Gravel, Filter Fabric, etc.. |                                                  | \$5,600            | \$5,600            |
| Storm Filter Purchases: ADS, Bay Filter, Perk, Contech, etc.          |                                                  | \$65,000           | \$65,000           |
| <b>401.4010000.11.5311000.535001.</b>                                 | <b>Small &amp; Minor Equipment</b>               | <b>\$1,000</b>     | <b>\$1,000</b>     |
| <b>401.0000.11.531.10.35.001</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Tool/Equipment Supplies                                               |                                                  | \$1,000            | \$1,000            |
| <b>401.4010000.11.5311000.541001.</b>                                 | <b>Professional Services</b>                     | <b>\$67,500</b>    | <b>\$67,500</b>    |
| <b>401.0000.11.531.10.41.001</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Professional Services - PCD                                           |                                                  | \$25,000           | \$25,000           |
| Operational Radio Fee Paid To City of Tacoma                          |                                                  | \$3,500            | \$3,500            |
| Prop. Share Of WSDOT After Hours Maint. Call Phone Svc. Olympic Radio |                                                  | \$9,000            | \$9,000            |
| Subscription - Asset Mgt                                              |                                                  | \$30,000           | \$30,000           |
| <b>401.4010000.11.5311000.545004.</b>                                 | <b>Rentals</b>                                   | <b>\$7,500</b>     | <b>\$7,500</b>     |
| <b>401.0000.11.531.10.45.004</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Pumps, Generators, Inspection Support, Other                          |                                                  | \$7,500            | \$7,500            |
| <b>401.4010000.11.5311000.548001.</b>                                 | <b>Repairs &amp; Maintenance</b>                 | <b>\$1,037,400</b> | <b>\$1,052,000</b> |
| <b>401.0000.11.531.10.48.001</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Street Sweeping Contract                                              |                                                  | \$275,400          | \$290,000          |
| Stormwater Pump-Station Preventative Maintenance                      |                                                  | \$10,000           | \$10,000           |
| Annual Maintenance of Filter Systems                                  |                                                  | \$50,000           | \$50,000           |
| Stormwater Infrastructure Cleaning                                    |                                                  | \$475,000          | \$475,000          |
| New - Stormwater Infrastructure Cleaning                              |                                                  | \$50,000           | \$50,000           |
| Stormwater Pipe Video Inspection Contract                             |                                                  | \$100,000          | \$100,000          |
| New - Stormwater Pipe Video Inspection Contract                       |                                                  | \$27,000           | \$27,000           |
| General Repairs & Maintenance                                         |                                                  | \$50,000           | \$50,000           |
| <b>401.4010000.11.5311000.549018.</b>                                 | <b>Dumping Fees</b>                              | <b>\$3,500</b>     | <b>\$3,500</b>     |
| <b>401.0000.11.531.10.49.018</b>                                      | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Storm Drainage Debris Removal                                         |                                                  | \$3,500            | \$3,500            |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

|                                                                                               |                                                  | Year 2027       | Year 2028       |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                               |                                                  | \$536,510       | \$536,510       |
| <b>502.5020000.17.5183000.531001.</b>                                                         | <b>Office &amp; Operating Supplies</b>           | <b>\$16,500</b> | <b>\$16,500</b> |
| <b>502.0000.17.518.30.31.001</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - General operating Supplies- cleaners, custodial paper products                    |                                                  | \$16,500        | \$16,500        |
| <b>502.5020000.17.5183000.541001.</b>                                                         | <b>Professional Services</b>                     | <b>\$78,660</b> | <b>\$78,660</b> |
| <b>502.0000.17.518.30.41.001</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - Inspection contracts                                                              |                                                  | \$5,000         | \$5,000         |
| City Hall - Carpet Cleaning                                                                   |                                                  | \$5,500         | \$5,500         |
| City Hall - Custodial Contract                                                                |                                                  | \$60,000        | \$60,000        |
| City Hall - Specialty Services Carpet/Window                                                  |                                                  | \$3,660         | \$3,660         |
| City Hall - Pest Control                                                                      |                                                  | \$4,500         | \$4,500         |
| <b>502.5020000.17.5183500.531001.</b>                                                         | <b>Office &amp; Operating Supplies</b>           | <b>\$3,360</b>  | <b>\$3,360</b>  |
| <b>502.0000.17.518.35.31.001</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - General Supplies - nuts, belts, bolts, wire, light bulbs for building maintenance |                                                  | \$3,360         | \$3,360         |
| <b>502.5020000.17.5183500.531008.</b>                                                         | <b>Clothing</b>                                  | <b>\$1,200</b>  | <b>\$1,200</b>  |
| <b>502.0000.17.518.35.31.008</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - Clothing - uniforms for                                                           |                                                  | \$1,200         | \$1,200         |
| <b>502.5020000.17.5183500.532004.</b>                                                         | <b>Facility Fuel</b>                             | <b>\$500</b>    | <b>\$500</b>    |
| <b>502.0000.17.518.35.32.004</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - Fuel for Emergency Generator System                                               |                                                  | \$500           | \$500           |
| <b>502.5020000.17.5183500.535001.</b>                                                         | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$1,250</b>  | <b>\$1,250</b>  |
| <b>502.0000.17.518.35.35.001</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - Tools & Minor Equipment                                                           |                                                  | \$1,250         | \$1,250         |
| <b>502.5020000.17.5183500.541124.</b>                                                         | <b>Professional Certifications</b>               | <b>\$200</b>    | <b>\$200</b>    |
| <b>502.0000.17.518.35.41.124</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - Boiler Certification                                                              |                                                  | \$200           | \$200           |
| <b>502.5020000.17.5183500.544005.</b>                                                         | <b>Other Taxes</b>                               | <b>\$6,120</b>  | <b>\$6,120</b>  |
| <b>502.0000.17.518.35.44.005</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - SWM Fees                                                                          |                                                  | \$6,120         | \$6,120         |
| <b>502.5020000.17.5183500.547001.</b>                                                         | <b>Water Charges</b>                             | <b>\$7,000</b>  | <b>\$7,000</b>  |
| <b>502.0000.17.518.35.47.001</b>                                                              | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| City Hall - Water                                                                             |                                                  | \$7,000         | \$7,000         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

|                                                           |                                                  | Year 2027        | Year 2028        |
|-----------------------------------------------------------|--------------------------------------------------|------------------|------------------|
| <b>502.5020000.17.5183500.547004.</b>                     | <b>Sewer Charges</b>                             | <b>\$2,200</b>   | <b>\$2,200</b>   |
| <b>502.0000.17.518.35.47.004</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| City Hall - Sewer                                         |                                                  | \$2,200          | \$2,200          |
| <b>502.5020000.17.5183500.547005.</b>                     | <b>Electricity Charges</b>                       | <b>\$100,000</b> | <b>\$100,000</b> |
| <b>502.0000.17.518.35.47.005</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| City Hall - Electricity                                   |                                                  | \$100,000        | \$100,000        |
| <b>502.5020000.17.5183500.547011.</b>                     | <b>Natural Gas Charges</b>                       | <b>\$17,270</b>  | <b>\$17,270</b>  |
| <b>502.0000.17.518.35.47.011</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| City Hall - Natural Gas                                   |                                                  | \$17,270         | \$17,270         |
| <b>502.5020000.17.5183500.548001.</b>                     | <b>Repairs &amp; Maintenance</b>                 | <b>\$35,780</b>  | <b>\$35,780</b>  |
| <b>502.0000.17.518.35.48.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Alarm Repair City Hall                                    |                                                  | \$500            | \$500            |
| City Hall Operating Systems (HVAC and mechanical systems) |                                                  | \$18,000         | \$18,000         |
| 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>502.5020000.17.5215000.531001.</b>                     | <b>Office &amp; Operating Supplies</b>           | <b>\$22,000</b>  | <b>\$22,000</b>  |
| <b>502.0000.17.521.50.31.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Police Station - Custodial Supplies                       |                                                  | \$12,000         | \$12,000         |
| Police Station - Gun Range Filters, Other                 |                                                  | \$10,000         | \$10,000         |
| <b>502.5020000.17.5215000.532004.</b>                     | <b>Facility Fuel</b>                             | <b>\$3,500</b>   | <b>\$3,500</b>   |
| <b>502.0000.17.521.50.32.004</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Police Station - Fuel for Emergency Power System          |                                                  | \$3,500          | \$3,500          |
| <b>502.5020000.17.5215000.535001.</b>                     | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$200</b>     | <b>\$200</b>     |
| <b>502.0000.17.521.50.35.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Police Station - Small Tools And Minor Equipment          |                                                  | \$200            | \$200            |
| <b>502.5020000.17.5215000.541001.</b>                     | <b>Professional Services</b>                     | <b>\$51,000</b>  | <b>\$51,000</b>  |
| <b>502.0000.17.521.50.41.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Police Station - Custodial Contract                       |                                                  | \$47,000         | \$47,000         |
| Police Station - Specialty Services Carpet/Window         |                                                  | \$4,000          | \$4,000          |
| <b>502.5020000.17.5215000.544005.</b>                     | <b>Other Taxes</b>                               | <b>\$490</b>     | <b>\$490</b>     |
| <b>502.0000.17.521.50.44.005</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Police Station - SWM Fees                                 |                                                  | \$490            | \$490            |
| <b>502.5020000.17.5215000.547001.</b>                     | <b>Water Charges</b>                             | <b>\$1,740</b>   | <b>\$1,740</b>   |
| <b>502.0000.17.521.50.47.001</b>                          | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Police Station - Water                                    |                                                  | \$1,740          | \$1,740          |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**Ongoing Budget**

|                                                                     |                                                  | Year 2027       | Year 2028       |
|---------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
| <b>502.5020000.17.5215000.547004.</b>                               | <b>Sewer Charges</b>                             | <b>\$1,000</b>  | <b>\$1,000</b>  |
| <b>502.0000.17.521.50.47.004</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Police Station - Sewer                                              |                                                  | \$1,000         | \$1,000         |
| <b>502.5020000.17.5215000.547005.</b>                               | <b>Electricity Charges</b>                       | <b>\$98,000</b> | <b>\$98,000</b> |
| <b>502.0000.17.521.50.47.005</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Police Station - Electricity                                        |                                                  | \$98,000        | \$98,000        |
| <b>502.5020000.17.5215000.547011.</b>                               | <b>Natural Gas Charges</b>                       | <b>\$13,240</b> | <b>\$13,240</b> |
| <b>502.0000.17.521.50.47.011</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Police Station - Natural Gas                                        |                                                  | \$13,240        | \$13,240        |
| <b>502.5020000.17.5215000.548001.</b>                               | <b>Repairs &amp; Maintenance</b>                 | <b>\$13,650</b> | <b>\$13,650</b> |
| <b>502.0000.17.521.50.48.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Police Station - Repair And Maintenance                             |                                                  | \$5,500         | \$5,500         |
| Police Station - Site Storm System Contract Maintenance             |                                                  | \$3,000         | \$3,000         |
| 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>502.5020000.17.5215000.548009.</b>                               | <b>Landscape Maintenance</b>                     | <b>\$18,000</b> | <b>\$18,000</b> |
| <b>502.0000.17.521.50.48.009</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Police Station - Landscape Maintenance - Industrial Park            |                                                  | \$18,000        | \$18,000        |
| <b>502.5020000.17.5426500.531001.</b>                               | <b>Office &amp; Operating Supplies</b>           | <b>\$5,000</b>  | <b>\$5,000</b>  |
| <b>502.0000.17.542.65.31.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Sounder Station - General Supplies                                  |                                                  | \$5,000         | \$5,000         |
| <b>502.5020000.17.5426500.541001.</b>                               | <b>Professional Services</b>                     | <b>\$12,500</b> | <b>\$12,500</b> |
| <b>502.0000.17.542.65.41.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Sounder Station - Custodial Contract                                |                                                  | \$10,000        | \$10,000        |
| Sounder Station - Specialty Services Carpet/Window                  |                                                  | \$2,500         | \$2,500         |
| <b>502.5020000.17.5426500.547005.</b>                               | <b>Electricity Charges</b>                       | <b>\$6,000</b>  | <b>\$6,000</b>  |
| <b>502.0000.17.542.65.47.005</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Sounder Station - Electricity                                       |                                                  | \$6,000         | \$6,000         |
| <b>502.5020000.17.5426500.548001.</b>                               | <b>Repairs &amp; Maintenance</b>                 | <b>\$20,150</b> | <b>\$20,150</b> |
| <b>502.0000.17.542.65.48.001</b>                                    | <b>&lt;= Legacy BARS Account # for Reference</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 - 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)       |                                                  | \$6,500         | \$6,500         |

**2027/2028 Budget Detail**  
**Parks, Recreation & Community Services - Property Management**  
**1-Time Budget**

|                                                                        |                                                              | Year 2027        | Year 2028        |
|------------------------------------------------------------------------|--------------------------------------------------------------|------------------|------------------|
|                                                                        |                                                              | <b>\$187,500</b> | <b>\$100,000</b> |
| <b>From 6-Year Property Management Capital &amp; Major Maintenance</b> |                                                              | <b>\$187,500</b> | <b>\$100,000</b> |
| CH 1                                                                   | City Hall Park Equipment Replacement                         | \$80,000         | \$0              |
| CH 6                                                                   | City Hall Furniture Replacements                             | \$20,000         | \$0              |
| CH 11                                                                  | City Hall Replacement of Front Doors                         | \$0              | \$45,000         |
| PS 1                                                                   | Police Station Front Parking Lot Improvements                | \$25,000         | \$0              |
| PS 3                                                                   | Police Station Roof Upgrades                                 | \$0              | \$50,000         |
| FS 1                                                                   | Paint O&M Shop at Fort Steilacoom                            | \$25,000         | \$0              |
| FSP 5                                                                  | Fort Steilacoom Park Paint O&M Materials Bin Cover           | \$30,000         | \$0              |
| CW 1                                                                   | City-Wide Parking Lot Improvement Program                    | \$7,500          | \$0              |
| ATMS 1                                                                 | Automated Traffic Management System (ATMS) Building Roof Rep | \$0              | \$5,000          |

# City of Lakewood 2027/2028 Budget

Police Department



# Department Functions by Criteria

- Legally Mandated

- Calls for Service received from SS911
- Vehicle Collision Investigations
- Domestic Violence Response/Investigations

- Important

- Behavioral Health Contact Team
- Special Assaults and Investigations
- Community Safety Resources Team
  - Code Enforcement
  - Cleanup of Blighted Property and Dump sites
  - Nuisance Abatement
- Property Crimes Investigation
- Community Engagement
- Community Event Security/Support

- Discretionary

- Traffic Enforcement
- Neighborhood Policing
- Business District Policing
- Animal Control
- Front Counter Services
- Narcotics and Vice Enforcement
- Investigation of Non-Domestic Violence Misdemeanor Assaults
- Bike Patrol
- Emergency Preparedness/Management



# 2025 / 2026 Accomplishments

- Recognized by International Police Chief's Association (IACP) for Crime Reduction
- Wellness space created at the police department, promoting wellness with all staff at the PD
- Zero Homicides in 2025
- Full-time Business District Patrols
- 26% Decrease in Property Crimes
- 17% Decrease in Crimes Against Persons



# 2027 / 2028 Department Goals

- Update Automated Traffic Camera Safety Program
- Increase Training for Officers Including
  - Professional Development in all personnel
  - Reality Based Training
  - Refresher in Search and Seizure Laws
  - Best Practices in Use of Force
- Transition to having an imbedded Designated Crisis Responder (DCR) with the increase mental health related calls for service

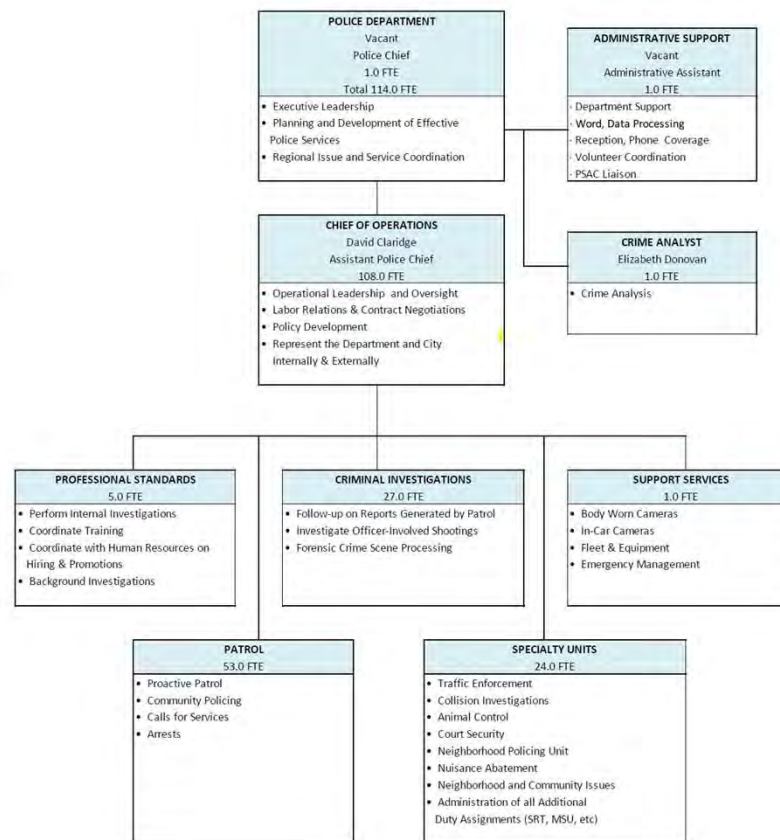


# 2027 / 2028 Department Goals cont.

- Increase Recruitment Efforts
  - Public Safety Testing
  - Community Outreach (specifically recruitment efforts)
  - Joint Base Lewis-McChord
  - College Campus Focus (Criminal Justice/Athletic Programs)
- Increase Visibility of Community Engagement
- Fill Vacancies with a mix of entry and lateral officers
- Transition to using Lexipol Policy Manual, providing best practices and state mandated changes in policies.



# Org Chart and Position Inventory

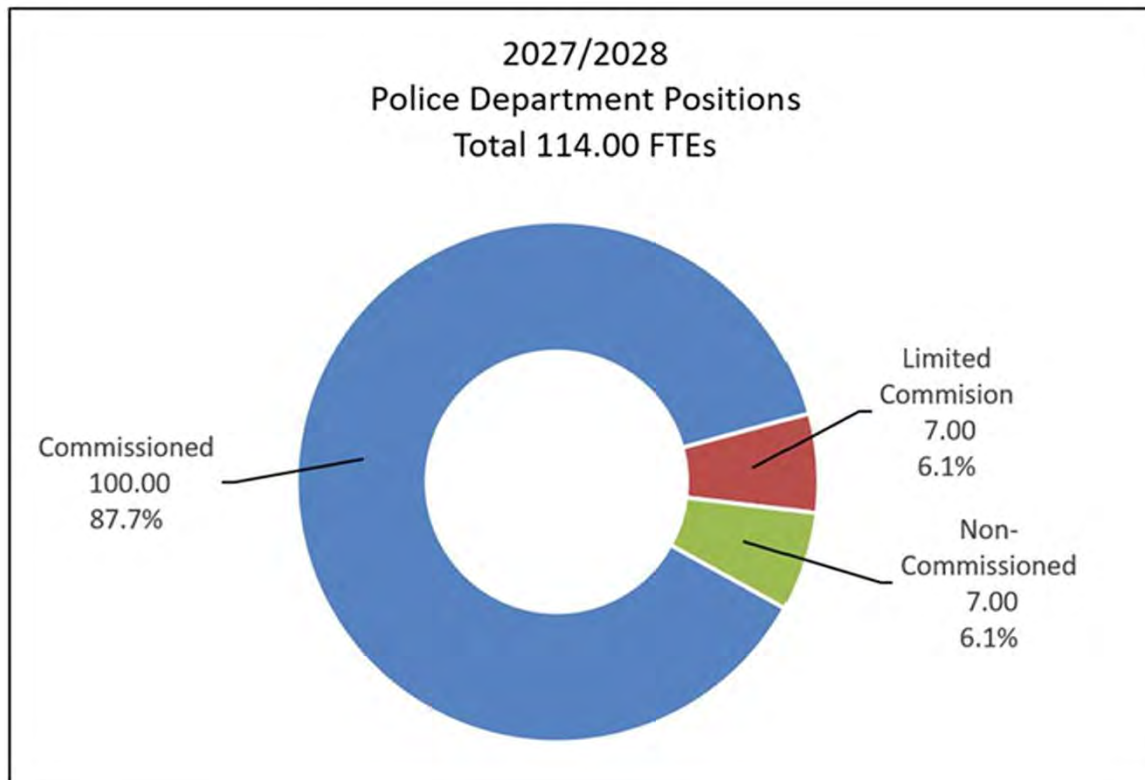


# Organization Position Overview

| Positions                         | Group     | 2024<br>Actual | 2025<br>Actual | 2026          |               |               | 2027<br>Proposed | 2028<br>Proposed |
|-----------------------------------|-----------|----------------|----------------|---------------|---------------|---------------|------------------|------------------|
|                                   |           |                |                | Original      | Adjusted      | Year-end      |                  |                  |
| <b>Commissioned</b>               |           | <b>100.00</b>  | <b>100.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b>    | <b>100.00</b>    |
| Police Chief                      | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Assistant Police Chief            | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Captain                           | LPMG      | 5.00           | 5.00           | 5.00          | 5.00          | 5.00          | 5.00             | 5.00             |
| Sergeant                          | LPIG      | 14.00          | 14.00          | 14.00         | 14.00         | 14.00         | 14.00            | 14.00            |
| Detective                         | LPIG      | 11.00          | 11.00          | 11.00         | 11.00         | 11.00         | 11.00            | 11.00            |
| Police Officer                    | LPIG      | 68.00          | 68.00          | 68.00         | 68.00         | 68.00         | 68.00            | 68.00            |
| <b>Limited Commission</b>         |           | <b>7.00</b>    | <b>7.00</b>    | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>      | <b>7.00</b>      |
| Community Service Officer         | Teamsters | 2.00           | 2.00           | 2.00          | 2.00          | 2.00          | 2.00             | 2.00             |
| Code Enforcement Officer          | AFSCME    | 3.00           | 3.00           | 3.00          | 3.00          | 3.00          | 3.00             | 3.00             |
| Animal Control Officer            | AFSCME    | 2.00           | 2.00           | 2.00          | 2.00          | 2.00          | 2.00             | 2.00             |
| <b>Non-Commissioned</b>           |           | <b>8.00</b>    | <b>7.00</b>    | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>      | <b>7.00</b>      |
| Evidence Supervisor               | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Crime Analyst                     | AFSCME    | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Evidence Technician               | AFSCME    | 2.00           | 2.00           | 2.00          | 2.00          | 2.00          | 2.00             | 2.00             |
| Administrative Assistant          | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Police Administrative Coordinator | AFSCME    | -              | -              | -             | -             | -             | 1.00             | 1.00             |
| Police Administrative Technician  | AFSCME    | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Office Assistant                  | AFSCME    | 2.00           | 1.00           | 1.00          | 1.00          | 1.00          | -                | -                |
|                                   |           | <b>115.00</b>  | <b>114.00</b>  | <b>114.00</b> | <b>114.00</b> | <b>114.00</b> | <b>114.00</b>    | <b>114.00</b>    |
| <i>Change from prior year</i>     |           | -              | (1.00)         | -             | -             | -             | -                | -                |



# Organization Position Overview cont.

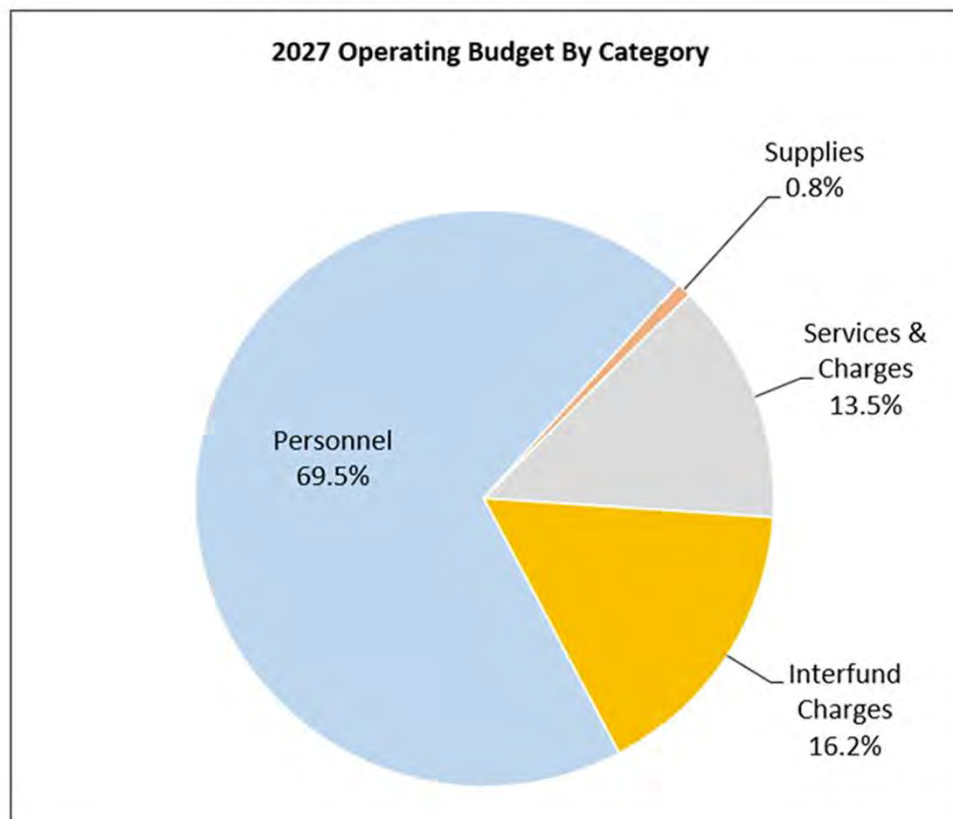


# Financial Info

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026          |               |               | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|----------------|----------------|---------------|---------------|---------------|------------------|------------------|----------------------|---------|
|                          |                    |                |                | Original      | Adjusted      | Year-end      |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |                |                |               |               |               |                  |                  |                      |         |
| 1XX                      | Salaries & Wages   | 16,597,781     | 17,555,322     | 16,335,020    | 16,382,533    | 17,007,533    | 17,145,111       | 17,314,005       | 762,578              | 4.7%    |
| 2XX                      | Benefits           | 6,242,067      | 6,560,778      | 6,057,480     | 6,060,819     | 6,060,819     | 6,749,951        | 7,083,783        | 689,132              | 11.4%   |
| 3XX                      | Supplies           | 453,201        | 298,836        | 306,630       | 337,653       | 337,653       | 282,860          | 274,095          | (54,793)             | -16.2%  |
| 4XX                      | Services & Charges | 4,530,387      | 4,427,130      | 4,433,206     | 4,669,541     | 4,669,541     | 4,649,502        | 4,891,505        | (20,039)             | -0.4%   |
| 6XX                      | Capital Outlay     | 15,643         | -              | -             | -             | -             | -                | -                | -                    | n/a     |
| 9XX                      | Interfund Charges  | 3,321,892      | 4,701,471      | 5,141,173     | 5,603,304     | 5,453,838     | 5,559,482        | 5,771,121        | (43,822)             | -0.8%   |
| Subtotal Operating Exp   |                    | \$ 31,160,970  | \$ 33,543,537  | \$ 32,273,509 | \$ 33,053,850 | \$ 33,529,384 | \$ 34,386,906    | \$ 35,334,509    | \$ 1,333,056         | 4.0%    |
| Capital & 1-Time Funded: |                    |                |                |               |               |               |                  |                  |                      |         |
| 1/2XX                    | Personnel          | 157,313        | -              | -             | 2,500         | 2,500         | -                | -                | (2,500)              | -100.0% |
| 3XX                      | Supplies           | 9,023          | 7,030          | -             | 608           | 608           | 31,200           | 13,200           | 30,592               | 5031.6% |
| 4XX                      | Services & Charges | 29,917         | 12,069         | -             | -             | -             | -                | -                | -                    | n/a     |
| 6XX                      | Capital Outlay     | 110            | 16,708         | -             | -             | -             | -                | -                | -                    | n/a     |
| 9XX                      | Interfund Charges  | 1,508,396      | 696,557        | 735,814       | 983,019       | 983,019       | 486,105          | 273,264          | (496,914)            | -50.5%  |
| Subtotal One-time Exp    |                    | \$ 1,704,759   | \$ 732,363     | \$ 735,814    | \$ 986,127    | \$ 986,127    | \$ 517,305       | \$ 286,464       | \$ (468,822)         | -47.5%  |
| Total Expenditures       |                    | \$ 32,865,729  | \$ 34,275,900  | \$ 33,009,323 | \$ 34,039,977 | \$ 34,515,511 | \$ 34,904,211    | \$ 35,620,973    | \$ 864,234           | 2.5%    |



# Financial Info cont.



# Service / Program Changes

- Partner Contracts
  - Mental Health Professional Partnership
  - SS911
  - Humane Society
- Vehicle Replacements and replacement plan implementation
- Onboarding of Marine Services Unit Personnel (Pending retirements)
- Transition Bike Patrol to E-bikes



# Final Thoughts...

Our overall goals of the Police Department remain the same...

- Reduce crime, protect life & property, ensure we have a safe city.
- Ensure the safety of residents, businesses, and visitors
- Work to make the City one of the safest cities based on best practices and report back to the City Council.
- Ensure adequate resources are available to maintain and ensure the health, welfare, and safety of our community.
- Enhance community safety through expanded public awareness and educational programs. Continuously work to build better communities.
- Respect and protect individual rights and enforce the laws of the City and the State of Washington.

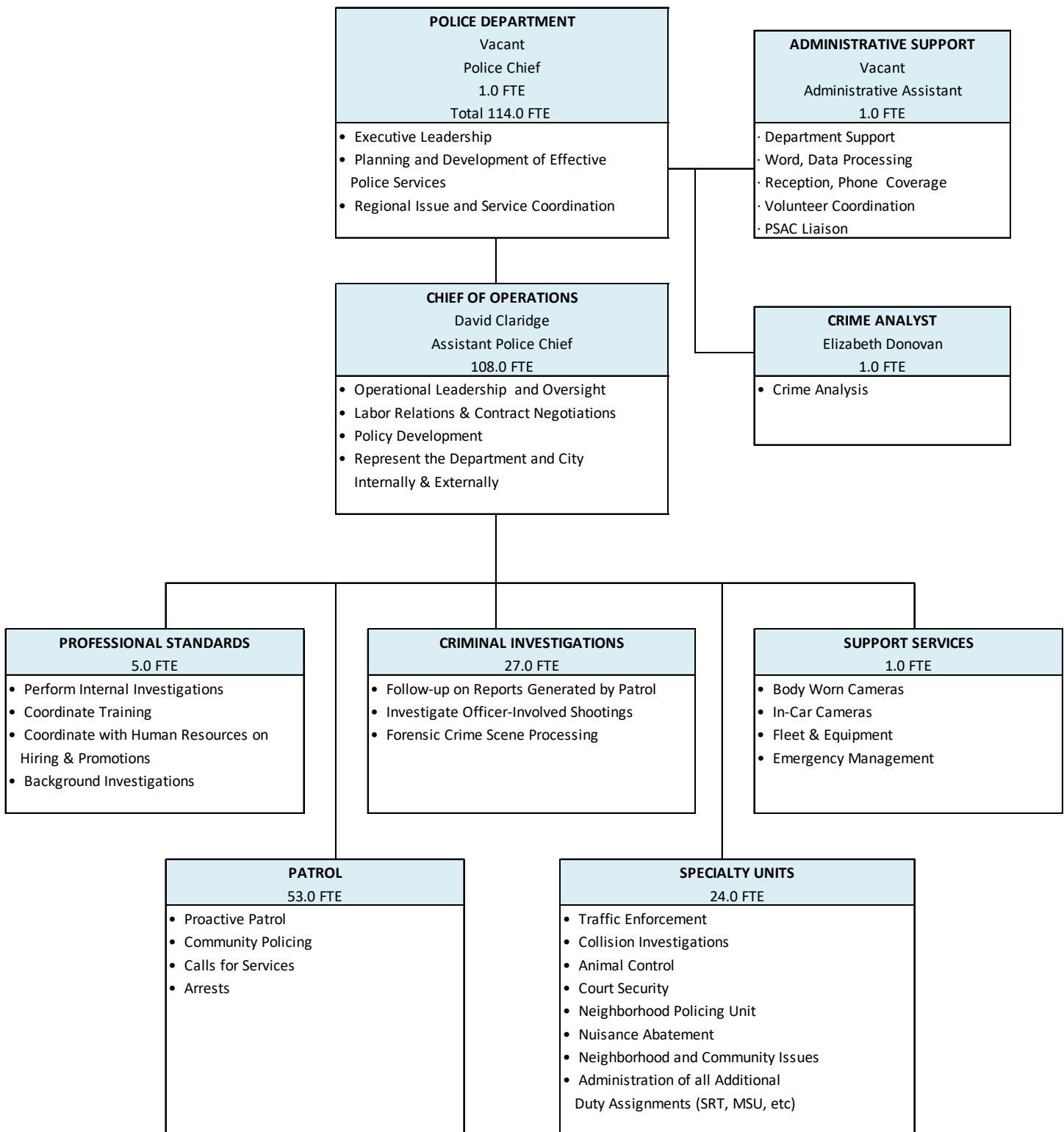


# End of Presentation

QUESTIONS?



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## POLICE DEPARTMENT OVERVIEW

### Primary Alignment with City Council Goals/Strategic Plan Objectives & Strategies

#### Goal 2: Public Safety

##### **Focus on Community Engagement to increase Community-Based Policing**

- Promote community policing initiatives that build trust and cooperation between residents and law enforcement and enhances visibility to include neighborhood patrols, regular community events and meetings and surveys to gather input on safety concerns and suggestions.
- Maintain open communication with schools, community groups and businesses to encourage dialogue and partnership with the police department.
- Promote and encourage cooperation between city departments, the community and other public entities to create a positive environment.
- Provide education to the community in every way possible; to include the Citizen's Police Academy, Youth Council, during a Ride-Along, and Community Group Meetings.
- Empower police employees to evaluate and take the necessary steps to improve dire situations affecting the safety of its residents.

##### **Reduce Crime and Fear of Victimization**

- Reduce violent crime by 5%.
- Utilize data-driven approaches to identify and address crime hotspots and emerging trends.
- Ensure efficient deployment of law enforcement resources to maximize overall effectiveness.
- Work effectively to solve crime while prosecuting those responsible.
- Increase public safety education and prevention measures for residents.
- Share information with local, state and federal agencies to address public safety.
- Maintain effective staff levels to reduce response times.

##### **Reduce Traffic Collisions to Create Safer Communities**

- Use new techniques to reduce traffic eludes.
- Enforce traffic laws with emphasis on speed reduction and community safety measures.
- Use of Automated Traffic Safety Cameras in critical areas.

##### **Increase Use of Technological Advancements in Policing**

- Increase Code Red participation among Lakewood residents to enhance city emergency management preparedness.
- Advance the use of license plate readers (LPR's - Flock and Axon) to reduce stolen vehicles.
- Explore use and implementation of real time crime center for overall situational awareness.
- Explore and increase technological use for better efficiencies in patrol.

##### **Enhance Police Officer Training, Wellness and Support**

- Create a positive learning environment to promote best practices and advancements in law enforcement.
- Ensure sound and timely training and communication for officers.
- Increase mental health training and individual wellness.
- Promote and encourage involvement in wellness activities.
- Work to create a positive work environment to support officer development and fairness in the workplace.

##### **Other Public Safety goals**

- Foster a supportive environment for residents experiencing crises, ensuring they have access to necessary resources such as mental health, substance abuse to include opioids, homelessness, and domestic violence.

##### **City Council Commitments**

- Community engagement and transparency
- Ensuring a safe city
- Supporting human services, housing and homelessness
- Commitment to diversity, equity, inclusion and belonging

## POLICE DEPARTMENT OVERVIEW

### Department Functions by Criteria

#### Legally Mandated

These are functions and services required by federal, state, or local law, regulation, or other legal requirements. This tier represents the baseline level of service the City is obligated to provide, regardless of budget cycle or policy priorities.

- Respond to 911 Calls for Service
- Respond to Vehicle Collisions

#### Important

These are functions and services that, while not legally required, are important to the effective operation of the City and the well-being of the community. They support essential organizational, operational, public, or community needs and contribute significantly to the City's ability to achieve its goals and maintain service levels.

- Behavioral Health Contact Team
- Special Assaults Investigations
- Community Safety Resources Team
  - o Code Enforcement
  - o Cleanup Blighted Property and Dump sites
  - o Nuisance Abatement
- Property Crimes Investigations

#### Discretionary

These are functions and services that are not legally required and are not essential to core City operations. They provide additional value to the organization or community and reflect policy choices, available resources, and community priorities. These services may be adjusted, reduced, deferred, or discontinued based on budget conditions and organizational priorities.

- Traffic Enforcement
- Neighborhood Policing
- Animal Control
- Front Counter Services
- Narcotics and Vice Enforcement
- Investigation of Non-Domestic Violence Misdemeanor Assaults
- Bike Patrol

## POLICE DEPARTMENT OVERVIEW

### 2025/2026 Accomplishments

- Recognized by International Police Chief's Association for Crime Reduction and Strategy
- Officer Wellness space created inside the police department
- Zero Homicides in 2025
- Initiated a full time Business District Patrols
- Developed a Gun Safety Class for LPD Spouses and family members (wellness)
- Overall 26% Crime Reduction in Property Crime and 17% for Crimes Against Persons

### 2027/2028 Key Anticipated Projects

- Transition to E-Bikes for bike patrol assignments
- Update and increase Automated Camera System Upgrade Program
- Increase Use of Force and Search and Seizure Training for Officers
- Transition to a DCR (Designated Crisis Responder) for Mental Health calls
- Bring Lexipol completely online for officer use

## POLICE DEPARTMENT OVERVIEW

### Service/Program Changes

#### General Fund

| Service/<br>Program                      | Description & Justification,<br>and Operational Impact                                                                                                                                                                                  | Change |       | Year 2027 |            | Year 2028 |            |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|-----------|------------|-----------|------------|
|                                          |                                                                                                                                                                                                                                         | FTE    | Fleet | 1-Time    | Ongoing    | 1-Time    | Ongoing    |
| Dive Team                                | Dive Team Tumble & Hydros                                                                                                                                                                                                               | -      | -     | \$ -      | \$ 1,500   | \$ -      | \$ 1,600   |
|                                          | Training - Dive Rescue, Dry Suite. Mask & Swiftwater                                                                                                                                                                                    | -      | -     | -         | 3,000      | -         | 1,000      |
|                                          | Annual Physicals                                                                                                                                                                                                                        | -      | -     | -         | 1,800      | -         | 2,000      |
|                                          | Uniforms                                                                                                                                                                                                                                | -      | -     | 1,500     | -          | 500       | -          |
|                                          | Scuba Gear                                                                                                                                                                                                                              | -      | -     | 13,000    | -          | 1,500     | -          |
|                                          | Swift Water Gear                                                                                                                                                                                                                        | -      | -     | 6,000     | -          | 400       | -          |
| Bike Replacement                         | Replace End of Life Bikes with E-Bikes                                                                                                                                                                                                  | -      | -     | 7,500     | -          | 7,500     | -          |
| Marine Services Unit                     | MSU Team members will be retiring in 2027.                                                                                                                                                                                              |        |       |           |            |           |            |
|                                          | Uniforms (Shirts/Pants/Shorts/Water Shoes)                                                                                                                                                                                              | -      | -     | 1,500     | -          | 1,600     | -          |
|                                          | Concealable Soft Body Armor Level III                                                                                                                                                                                                   | -      | -     | 1,000     | -          | 1,000     | -          |
|                                          | PFD/Auto Inflate PFD/Replacement Cylinders                                                                                                                                                                                              | -      | -     | 500       | -          | 500       | -          |
|                                          | Tie Down Ropes, Bumpers, Misc                                                                                                                                                                                                           | -      | -     | 200       | -          | 200       | -          |
|                                          |                                                                                                                                                                                                                                         | -      | -     |           |            |           |            |
| Boat House Lease                         | City Cost Increase for Boathouse Lease (Shared with WPFR)<br>6% Annual Cost Increase.<br>Total Annual Cost = \$9,000 in 2025 / \$9,500 in 2026                                                                                          | -      | -     | -         | 2,060      | -         | 2,560      |
| Drone Program                            | Remove drone program due to no revenue to support this program. Program revenues were derived from other police agencies attending Lakewood training sessions led by former police personnel with expertise in drones.                  | -      | -     | -         | (14,500)   | -         | (14,500)   |
| Travel & Training                        | Restore reductions from 2025/2026 Budget:                                                                                                                                                                                               |        |       |           |            |           |            |
|                                          | Transportation                                                                                                                                                                                                                          | -      | -     | -         | 9,200      | -         | 9,200      |
|                                          | Registration                                                                                                                                                                                                                            | -      | -     | -         | 45,000     | -         | 45,000     |
|                                          | Lodging                                                                                                                                                                                                                                 | -      | -     | -         | 18,900     | -         | 18,900     |
| South Sound 911                          | 2027 Budget if \$1,830,170 includes a 1-Time reserves distribution offset of \$175,410.                                                                                                                                                 | -      | -     | -         | (175,410)  | -         | -          |
| Greater Lakes Mental Health Professional | Increase Cost of Mental Health Professional, net of proposed Human Services Funding of \$25,000 per year.<br>Total Annual Cost Estimate per year as follows:<br>1 Designated Crisis Responder \$191,452<br>1 Care Coordinator \$155,617 | -      | -     | -         | 85,957     | -         | 85,957     |
| Humane Society                           | Increase Humane Society estimate by \$16,785 in 2027 and \$34,995 in 2028 for a total budget of \$214,245 in 2027 and \$232,455 in 2028.                                                                                                | -      | -     | -         | 16,785     | -         | 34,995     |
| <b>Total</b>                             |                                                                                                                                                                                                                                         | -      | -     | \$ 31,200 | \$ (5,708) | \$ 13,200 | \$ 186,712 |

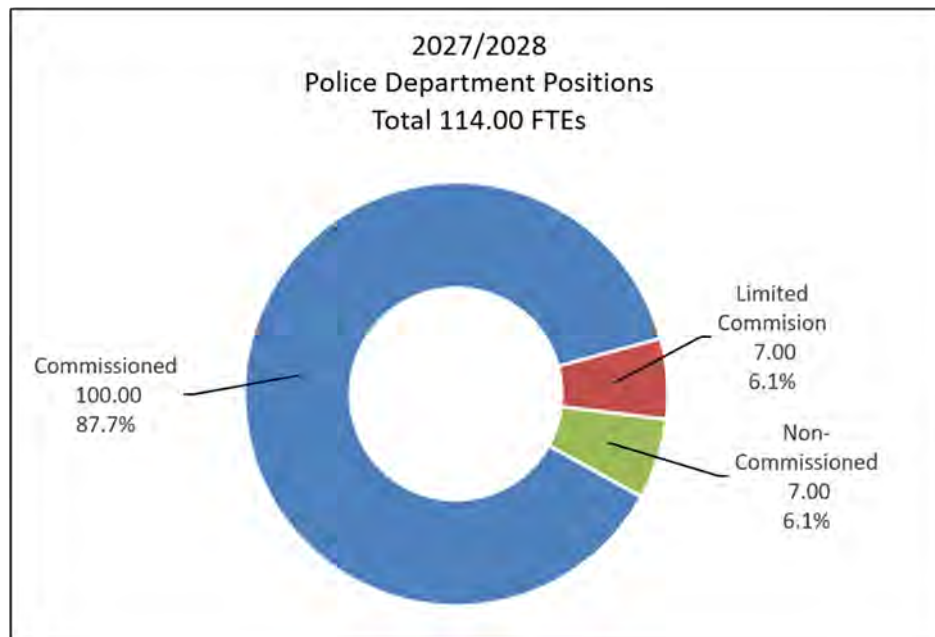
#### Fleet & Equipment Fund

| Service/<br>Program          | Description & Justification,<br>and Operational Impact                            | Change |       | Year 2027    |         | Year 2028   |           |
|------------------------------|-----------------------------------------------------------------------------------|--------|-------|--------------|---------|-------------|-----------|
|                              |                                                                                   | FTE    | Fleet | 1-Time       | Ongoing | 1-Time      | Ongoing   |
| Police - Vehicle Replacement | Replace 11 Vehicles in 2027 and 11 Vehicles in 2028                               | -      | -     | \$ 1,090,100 | -       | 1,090,100   | 31,020    |
|                              | 2027 Vehicle funded by replacement reserves \$894,525 and General Fund \$195,575. |        |       |              |         |             |           |
|                              | 2028 Vehicles funded via Lease Program or State LOCAL funding program.            |        |       |              |         |             |           |
| <b>Total - Police</b>        |                                                                                   | -      | -     | \$ 1,090,100 | \$ -    | \$1,090,100 | \$ 31,020 |

## POLICE DEPARTMENT OVERVIEW

### Position Inventory

| Positions                         | Group     | 2024<br>Actual | 2025<br>Actual | 2026          |               |               | 2027<br>Proposed | 2028<br>Proposed |
|-----------------------------------|-----------|----------------|----------------|---------------|---------------|---------------|------------------|------------------|
|                                   |           |                |                | Original      | Adjusted      | Year-end      |                  |                  |
| <b>Commissioned</b>               |           | <b>100.00</b>  | <b>100.00</b>  | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> | <b>100.00</b>    | <b>100.00</b>    |
| Police Chief                      | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Assistant Police Chief            | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Captain                           | LPMG      | 5.00           | 5.00           | 5.00          | 5.00          | 5.00          | 5.00             | 5.00             |
| Sergeant                          | LPIG      | 14.00          | 14.00          | 14.00         | 14.00         | 14.00         | 14.00            | 14.00            |
| Detective                         | LPIG      | 11.00          | 11.00          | 11.00         | 11.00         | 11.00         | 11.00            | 11.00            |
| Police Officer                    | LPIG      | 68.00          | 68.00          | 68.00         | 68.00         | 68.00         | 68.00            | 68.00            |
| <b>Limited Commission</b>         |           | <b>7.00</b>    | <b>7.00</b>    | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>      | <b>7.00</b>      |
| Community Service Officer         | Teamsters | 2.00           | 2.00           | 2.00          | 2.00          | 2.00          | 2.00             | 2.00             |
| Code Enforcement Officer          | AFSCME    | 3.00           | 3.00           | 3.00          | 3.00          | 3.00          | 3.00             | 3.00             |
| Animal Control Officer            | AFSCME    | 2.00           | 2.00           | 2.00          | 2.00          | 2.00          | 2.00             | 2.00             |
| <b>Non-Commissioned</b>           |           | <b>8.00</b>    | <b>7.00</b>    | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>   | <b>7.00</b>      | <b>7.00</b>      |
| Evidence Supervisor               | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Crime Analyst                     | AFSCME    | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Evidence Technician               | AFSCME    | 2.00           | 2.00           | 2.00          | 2.00          | 2.00          | 2.00             | 2.00             |
| Administrative Assistant          | Non-Rep   | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Police Administrative Coordinator | AFSCME    | -              | -              | -             | -             | -             | 1.00             | 1.00             |
| Police Administrative Technician  | AFSCME    | 1.00           | 1.00           | 1.00          | 1.00          | 1.00          | 1.00             | 1.00             |
| Office Assistant                  | AFSCME    | 2.00           | 1.00           | 1.00          | 1.00          | 1.00          | -                | -                |
|                                   |           | <b>115.00</b>  | <b>114.00</b>  | <b>114.00</b> | <b>114.00</b> | <b>114.00</b> | <b>114.00</b>    | <b>114.00</b>    |
| <i>Change from prior year</i>     |           | -              | (1.00)         | -             | -             | -             | -                | -                |



## POLICE DEPARTMENT OVERVIEW

### Position Inventory (continued)

| Position Title         | FTE           | 2027                 |                     |                      | 2028                 |                     |                      |
|------------------------|---------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
|                        |               | Salary               | Benefits            | Total                | Salary               | Benefits            | Total                |
|                        | <b>114.00</b> | <b>\$ 17,145,111</b> | <b>\$ 6,749,951</b> | <b>\$ 23,895,062</b> | <b>\$ 17,314,005</b> | <b>\$ 7,083,783</b> | <b>\$ 24,397,788</b> |
| <b>Commissioned</b>    | <b>100.00</b> | <b>\$ 13,181,195</b> | <b>\$ 6,211,189</b> | <b>\$ 19,392,384</b> | <b>\$ 13,329,731</b> | <b>\$ 6,511,084</b> | <b>\$ 19,840,815</b> |
| Police Chief           | 1.00          | \$ 237,984           | \$ 73,964           | \$ 311,948           | \$ 251,784           | \$ 77,154           | \$ 328,938           |
| Assistant Police Chief | 1.00          | 215,832              | 43,915              | 259,747              | 228,360              | 44,129              | 272,489              |
| Captain                | 1.00          | 193,136              | 82,279              | 275,415              | 193,896              | 84,815              | 278,711              |
| Captain                | 1.00          | 206,832              | 79,843              | 286,675              | 206,832              | 83,329              | 290,161              |
| Captain                | 1.00          | 193,896              | 82,539              | 276,435              | 193,896              | 85,102              | 278,998              |
| Captain                | 1.00          | 193,896              | 66,578              | 260,474              | 193,896              | 68,662              | 262,558              |
| Captain                | 1.00          | 196,431              | 67,342              | 263,773              | 197,592              | 68,771              | 266,363              |
| Sergeant               | 1.00          | 163,392              | 64,397              | 227,789              | 163,392              | 67,739              | 231,131              |
| Sergeant               | 1.00          | 163,392              | 70,881              | 234,273              | 163,392              | 74,405              | 237,797              |
| Sergeant               | 1.00          | 156,288              | 63,486              | 219,774              | 156,288              | 66,403              | 222,691              |
| Sergeant               | 1.00          | 168,840              | 79,087              | 247,927              | 170,496              | 81,787              | 252,283              |
| Sergeant               | 1.00          | 156,288              | 74,377              | 230,665              | 156,288              | 78,830              | 235,118              |
| Sergeant               | 1.00          | 143,508              | 63,435              | 206,943              | 144,912              | 65,206              | 210,118              |
| Sergeant               | 1.00          | 152,016              | 76,349              | 228,365              | 152,016              | 79,859              | 231,875              |
| Sergeant               | 1.00          | 163,392              | 65,311              | 228,703              | 163,392              | 67,632              | 231,024              |
| Sergeant               | 1.00          | 147,192              | 75,247              | 222,439              | 147,192              | 78,448              | 225,640              |
| Sergeant               | 1.00          | 163,392              | 77,514              | 240,906              | 163,392              | 80,724              | 244,116              |
| Sergeant               | 1.00          | 145,848              | 56,159              | 202,007              | 145,848              | 58,466              | 204,314              |
| Sergeant               | 1.00          | 160,560              | 74,892              | 235,452              | 160,560              | 78,985              | 239,545              |
| Sergeant               | 1.00          | 163,392              | 66,840              | 230,232              | 163,392              | 68,284              | 231,676              |
| Sergeant               | 1.00          | 159,120              | 70,315              | 229,435              | 159,120              | 73,834              | 232,954              |
| Detective              | 1.00          | 144,528              | 74,488              | 219,016              | 144,528              | 77,699              | 222,227              |
| Detective              | 1.00          | 139,416              | 73,842              | 213,258              | 139,416              | 77,052              | 216,468              |
| Detective              | 1.00          | 134,328              | 73,117              | 207,445              | 134,328              | 76,323              | 210,651              |
| Detective              | 1.00          | 138,096              | 49,312              | 187,408              | 138,096              | 50,387              | 188,483              |
| Detective              | 1.00          | 139,416              | 64,182              | 203,598              | 139,416              | 68,062              | 207,478              |
| Detective              | 1.00          | 147,096              | 67,992              | 215,088              | 147,096              | 71,548              | 218,644              |
| Detective              | 1.00          | 143,256              | 62,096              | 205,352              | 143,256              | 64,412              | 207,668              |
| Detective              | 1.00          | 147,120              | 70,262              | 217,382              | 147,120              | 73,595              | 220,715              |
| Detective              | 1.00          | 138,144              | 71,296              | 209,440              | 138,144              | 75,744              | 213,888              |
| Detective              | 1.00          | 140,385              | 60,750              | 201,135              | 140,712              | 63,322              | 204,034              |
| Detective              | 1.00          | 135,576              | 66,600              | 202,176              | 135,576              | 70,477              | 206,053              |
| Police Officer         | 1.00          | 91,422               | 46,060              | 137,482              | 94,620               | 49,706              | 144,326              |
| Police Officer         | 1.00          | 110,256              | 62,691              | 172,947              | 114,192              | 66,374              | 180,566              |
| Police Officer         | 1.00          | 138,552              | 35,330              | 173,882              | 138,552              | 35,422              | 173,974              |
| Police Officer         | 1.00          | 123,168              | 64,284              | 187,452              | 123,168              | 67,482              | 190,650              |
| Police Officer         | 1.00          | 89,064               | 45,707              | 134,771              | 89,064               | 48,651              | 137,715              |
| Police Officer         | 1.00          | 130,272              | 69,692              | 199,964              | 130,272              | 74,006              | 204,278              |
| Police Officer         | 1.00          | 113,721              | 58,588              | 172,309              | 117,804              | 61,316              | 179,120              |
| Police Officer         | 1.00          | 99,190               | 31,701              | 130,891              | 102,650              | 32,358              | 135,008              |

## POLICE DEPARTMENT OVERVIEW

### Position Inventory (continued)

| Position Title      | FTE  | 2027    |          |         | 2028    |          |         |
|---------------------|------|---------|----------|---------|---------|----------|---------|
|                     |      | Salary  | Benefits | Total   | Salary  | Benefits | Total   |
| <b>Commissioned</b> |      |         |          |         |         |          |         |
| Police Officer      | 1.00 | 100,494 | 54,842   | 155,336 | 104,028 | 57,972   | 162,000 |
| Police Officer      | 1.00 | 105,228 | 65,230   | 170,458 | 108,898 | 68,990   | 177,888 |
| Police Officer      | 1.00 | 133,824 | 72,675   | 206,499 | 133,824 | 75,874   | 209,698 |
| Police Officer      | 1.00 | 139,752 | 70,866   | 210,618 | 139,752 | 75,313   | 215,065 |
| Police Officer      | 1.00 | 135,120 | 65,730   | 200,850 | 135,120 | 69,480   | 204,600 |
| Police Officer      | 1.00 | 107,485 | 44,398   | 151,883 | 111,264 | 46,360   | 157,624 |
| Police Officer      | 1.00 | 121,464 | 70,746   | 192,210 | 125,826 | 74,854   | 200,680 |
| Police Officer      | 1.00 | 135,000 | 67,727   | 202,727 | 135,000 | 70,792   | 205,792 |
| Police Officer      | 1.00 | 137,496 | 73,057   | 210,553 | 137,496 | 76,258   | 213,754 |
| Police Officer      | 1.00 | 124,344 | 66,463   | 190,807 | 124,344 | 69,528   | 193,872 |
| Police Officer      | 1.00 | 142,104 | 66,774   | 208,878 | 142,104 | 70,650   | 212,754 |
| Police Officer      | 1.00 | 127,896 | 59,567   | 187,463 | 127,896 | 61,750   | 189,646 |
| Police Officer      | 1.00 | 103,380 | 43,840   | 147,220 | 107,010 | 45,470   | 152,480 |
| Police Officer      | 1.00 | 103,216 | 55,394   | 158,610 | 106,828 | 58,238   | 165,066 |
| Police Officer      | 1.00 | 137,376 | 73,169   | 210,545 | 137,376 | 76,500   | 213,876 |
| Police Officer      | 1.00 | 132,648 | 72,474   | 205,122 | 132,648 | 75,681   | 208,329 |
| Police Officer      | 1.00 | 103,664 | 61,273   | 164,937 | 107,320 | 65,762   | 173,082 |
| Police Officer      | 1.00 | 120,792 | 63,995   | 184,787 | 120,792 | 67,194   | 187,986 |
| Police Officer      | 1.00 | 135,000 | 70,333   | 205,333 | 135,000 | 74,780   | 209,780 |
| Police Officer      | 1.00 | 130,272 | 59,853   | 190,125 | 130,272 | 62,036   | 192,308 |
| Police Officer      | 1.00 | 132,624 | 69,979   | 202,603 | 132,624 | 74,603   | 207,227 |
| Police Officer      | 1.00 | 133,505 | 72,553   | 206,058 | 136,200 | 76,356   | 212,556 |
| Police Officer      | 1.00 | 132,648 | 72,598   | 205,246 | 132,648 | 75,342   | 207,990 |
| Police Officer      | 1.00 | 123,168 | 54,061   | 177,229 | 123,168 | 55,912   | 179,080 |
| Police Officer      | 1.00 | 101,376 | 64,840   | 166,216 | 104,928 | 70,103   | 175,031 |
| Police Officer      | 1.00 | 125,580 | 59,813   | 185,393 | 126,720 | 61,842   | 188,562 |
| Police Officer      | 1.00 | 95,289  | 42,368   | 137,657 | 98,622  | 44,256   | 142,878 |
| Police Officer      | 1.00 | 133,505 | 72,490   | 205,995 | 136,200 | 76,159   | 212,359 |
| Police Officer      | 1.00 | 103,808 | 64,198   | 168,006 | 107,444 | 69,480   | 176,924 |
| Police Officer      | 1.00 | 89,064  | 45,830   | 134,894 | 89,064  | 48,901   | 137,965 |
| Police Officer      | 1.00 | 136,176 | 72,965   | 209,141 | 136,176 | 76,475   | 212,651 |
| Police Officer      | 1.00 | 130,272 | 7,811    | 138,083 | 130,272 | 7,811    | 138,083 |
| Police Officer      | 1.00 | 112,976 | 69,361   | 182,337 | 117,032 | 73,417   | 190,449 |
| Police Officer      | 1.00 | 89,064  | 45,767   | 134,831 | 89,064  | 49,015   | 138,079 |
| Police Officer      | 1.00 | 130,272 | 69,692   | 199,964 | 130,272 | 74,006   | 204,278 |
| Police Officer      | 1.00 | 126,720 | 46,530   | 173,250 | 126,720 | 48,079   | 174,799 |
| Police Officer      | 1.00 | 97,912  | 61,873   | 159,785 | 101,336 | 65,560   | 166,896 |
| Police Officer      | 1.00 | 132,648 | 48,436   | 181,084 | 132,648 | 49,408   | 182,056 |
| Police Officer      | 1.00 | 136,200 | 59,547   | 195,747 | 136,200 | 62,575   | 198,775 |

## POLICE DEPARTMENT OVERVIEW

### Position Inventory (continued)

| Position Title                | FTE         | 2027                |                   |                     | 2028                |                   |                     |
|-------------------------------|-------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
|                               |             | Salary              | Benefits          | Total               | Salary              | Benefits          | Total               |
| <b>Commissioned</b>           |             |                     |                   |                     |                     |                   |                     |
| Police Officer                | 1.00        | 139,752             | 70,836            | 210,588             | 139,752             | 75,458            | 215,210             |
| Police Officer                | 1.00        | 137,376             | 48,988            | 186,364             | 137,376             | 49,576            | 186,952             |
| Police Officer                | 1.00        | 94,293              | 36,577            | 130,870             | 97,609              | 37,963            | 135,572             |
| Police Officer                | 1.00        | 126,751             | 59,893            | 186,644             | 127,896             | 61,620            | 189,516             |
| Police Officer                | 1.00        | 96,522              | 54,200            | 150,722             | 99,900              | 57,306            | 157,206             |
| Police Officer                | 1.00        | 106,857             | 56,158            | 163,015             | 110,699             | 59,040            | 169,739             |
| Police Officer                | 1.00        | 107,956             | 68,578            | 176,534             | 111,768             | 72,462            | 184,230             |
| Police Officer                | 1.00        | 93,922              | 59,406            | 153,328             | 97,207              | 63,770            | 160,977             |
| Police Officer                | 1.00        | 111,025             | 69,325            | 180,350             | 114,804             | 73,213            | 188,017             |
| Police Officer                | 1.00        | 136,200             | 72,892            | 209,092             | 136,200             | 76,107            | 212,307             |
| Police Officer                | 1.00        | 127,896             | 66,955            | 194,851             | 127,896             | 69,843            | 197,739             |
| Police Officer                | 1.00        | 106,475             | 44,277            | 150,752             | 110,207             | 46,234            | 156,441             |
| Police Officer                | 1.00        | 93,922              | 49,263            | 143,185             | 97,207              | 52,424            | 149,631             |
| Police Officer                | 1.00        | 97,912              | 31,470            | 129,382             | 101,336             | 32,098            | 133,434             |
| Police Officer                | 1.00        | 111,594             | 69,004            | 180,598             | 115,495             | 72,899            | 188,394             |
| Police Officer                | 1.00        | 111,264             | 64,108            | 175,372             | 115,289             | 67,898            | 183,187             |
| Police Officer                | 1.00        | 89,064              | 45,533            | 134,597             | 89,064              | 48,568            | 137,632             |
| Police Officer                | 1.00        | 101,736             | 61,650            | 163,386             | 105,288             | 65,597            | 170,885             |
| Police Officer                | 1.00        | 117,971             | 46,493            | 164,464             | 120,792             | 48,288            | 169,080             |
| Police Officer                | 1.00        | 131,448             | 69,798            | 201,246             | 131,448             | 74,422            | 205,870             |
| Police Officer                | 1.00        | 114,264             | 63,927            | 178,191             | 118,416             | 67,016            | 185,432             |
| <b>Limited Commission</b>     | <b>7.00</b> | <b>\$ 673,896</b>   | <b>\$ 273,937</b> | <b>\$ 947,833</b>   | <b>\$ 681,240</b>   | <b>\$ 291,801</b> | <b>\$ 973,041</b>   |
| Community Service Officer     | 1.00        | 89,880              | 32,683            | 122,563             | 92,568              | 34,772            | 127,340             |
| Community Service Officer     | 1.00        | 89,880              | 43,144            | 133,024             | 92,568              | 46,540            | 139,108             |
| Animal Control Officer        | 1.00        | 90,168              | 31,560            | 121,728             | 90,168              | 33,140            | 123,308             |
| Animal Control Officer        | 1.00        | 87,096              | 27,957            | 115,053             | 89,064              | 29,822            | 118,886             |
| Code Enforcement Officer      | 1.00        | 105,624             | 34,555            | 140,179             | 105,624             | 36,189            | 141,813             |
| Code Enforcement Officer      | 1.00        | 105,624             | 47,681            | 153,305             | 105,624             | 50,707            | 156,331             |
| Code Enforcement Officer      | 1.00        | 105,624             | 56,357            | 161,981             | 105,624             | 60,631            | 166,255             |
| <b>Non-Commissioned</b>       | <b>7.00</b> | <b>\$ 672,810</b>   | <b>\$ 264,825</b> | <b>\$ 937,635</b>   | <b>\$ 685,824</b>   | <b>\$ 280,898</b> | <b>\$ 966,722</b>   |
| Evidence Supervisor           | 1.00        | 99,216              | 22,184            | 121,400             | 104,976             | 23,176            | 128,152             |
| Crime Analyst                 | 1.00        | 105,624             | 43,348            | 148,972             | 105,624             | 45,628            | 151,252             |
| Evidence Technician           | 1.00        | 92,016              | 32,230            | 124,246             | 92,016              | 33,850            | 125,866             |
| Evidence Technician           | 1.00        | 92,016              | 41,844            | 133,860             | 92,016              | 44,758            | 136,774             |
| Administrative Assistant      | 1.00        | 95,712              | 30,190            | 125,902             | 101,256             | 31,988            | 133,244             |
| Police Admin Coordinator      | 1.00        | 102,576             | 56,204            | 158,780             | 102,576             | 59,459            | 162,035             |
| Police Admin Technician       | 1.00        | 85,650              | 38,825            | 124,475             | 87,360              | 42,039            | 129,399             |
| <b>Other Pay /Adjustments</b> | <b>-</b>    | <b>\$ 2,617,210</b> | <b>\$ -</b>       | <b>\$ 2,617,210</b> | <b>\$ 2,617,210</b> | <b>\$ -</b>       | <b>\$ 2,617,210</b> |
| On Call/Stand By Pay          |             | 43,000              | -                 | 43,000              | 43,000              | -                 | 43,000              |
| Holiday Pay                   |             | 181,610             | -                 | 181,610             | 181,610             | -                 | 181,610             |
| Holiday Premium Pay           |             | 174,520             | -                 | 174,520             | 174,520             | -                 | 174,520             |
| Comp Time Cash Out            |             | 86,790              | -                 | 86,790              | 86,790              | -                 | 86,790              |
| Overtime                      |             | 711,290             | -                 | 711,290             | 711,290             | -                 | 711,290             |
| Extra Duty                    |             | 1,400,000           | -                 | 1,400,000           | 1,400,000           | -                 | 1,400,000           |
| DUI Emergency                 |             | 20,000              | -                 | 20,000              | 20,000              | -                 | 20,000              |

## POLICE DEPARTMENT OVERVIEW

### Performance Measures

|                                                                                              |        | 2026 YTD |      | Previous Year Ends |        |        |        |        |
|----------------------------------------------------------------------------------------------|--------|----------|------|--------------------|--------|--------|--------|--------|
| Performance Measures                                                                         | Target | Q1       | Q2   | 2025               | 2024   | 2023   | 2022   | 2021   |
| Specialty Units                                                                              |        |          |      |                    |        |        |        |        |
| Successful Property Room Audits (percentage)                                                 | 100%   | 100%     |      | 100%               | 100%   | 100%   | 100%   | 100%   |
| K9 training hours                                                                            | tbd    | 46.2     |      | 1021.8             | 682    | 860.7  | 1,017  | 128    |
| Marine Service Hours                                                                         | 90     | 2        |      | 0                  | 193    | 300    | 501    | 131    |
| Criminal Investigations                                                                      |        |          |      |                    |        |        |        |        |
| Cases assigned for follow up                                                                 | 1000   | 142      | 354  | 664                | 1047   | 924    | 1,186  | 1,284  |
| # of findings during Special Operations quarterly audits                                     | 0      | 0        | 0    | 0                  | 0      | 0      | 0      | 0      |
| Patrol                                                                                       |        |          |      |                    |        |        |        |        |
| Non-Priority Calls (Priority 2-9): # of minutes to respond to call for service               | 25     | 21.8     | 22.0 | 22.2               | 27.2   | 26.3   | 22.9   | 20.2   |
| Top Priority calls (Priority 1): Average time from receipt to dispatch (in minutes)          | 4      | 3.5      | 3.8  | 3.4                | 3.9    | 4.05   | 3.5    | 2.8    |
| Top Priority calls (Priority 1): Average time from dispatch to arrival on scene (in minutes) | 3.5    | 3.8      | 3.9  | 4.8                | 4.6    | 4.3    | 2.7    | 4.1    |
| Professional Standards                                                                       |        |          |      |                    |        |        |        |        |
| % of officers meeting state requirements for annual training hours                           | 100%   | NA       |      | 100%               | 100%   | 100%   | 100%   | 100%   |
| # of training hours provided                                                                 | 8,080  | 2443.5   |      | 8,636              | 14,963 | 16,407 | 18,318 | 12,453 |
| Use of force as percent of arrests                                                           | 5%     | 9.03%    |      | 5.14%              | 5.97%  | 7.35%  | 6.92%  | 7%     |
| Uses of force as percent of calls for service                                                | 0.20%  | 0.39%    |      | 0.23%              | 0.25%  | 0.25%  | 0.21%  | 0.23%  |
| CSRT                                                                                         |        |          |      |                    |        |        |        |        |
| Average calendar days: Code complaint to first investigation                                 | 7      |          |      | 2                  | 1.5    | 2      | 4      | 2.5    |

## POLICE DEPARTMENT OVERVIEW

### Performance Measures (continued)

| Informational Measures                       | Historic Average | 2026 YTD |        | Previous Year Ends |        |        |        |        |
|----------------------------------------------|------------------|----------|--------|--------------------|--------|--------|--------|--------|
|                                              |                  | Q1       | Q2     | 2024               | 2024   | 2023   | 2022   | 2021   |
| <b>Specialty Units</b>                       |                  |          |        |                    |        |        |        |        |
| # of traffic stops                           | 5,467            | 1,345    | 2,700  | 7,147              | 5,025  | 4,631  | 4,477  | 3,437  |
| Animal Complaints                            | 1,763            | 411      |        | 1,937              | 1,875  | 1,733  | 1,847  | 1,366  |
| # of captures by K9                          | 17               | 5        |        | 29                 | 35     | 42     | 15     | 17     |
| Special Response Team (SRT) Missions/Callout | 13               | 6        |        | 17                 | 21     | 26     | 14     | 15     |
| Special Response Team (SRT) Training Days    | 33               | 10       |        | 48                 | 49     | 44     | 39     | 30     |
| Civil Disturbance missions                   | 3                | 0        |        | 0                  | 0      | 0      | 0      | 1      |
| Civil Disturbance Team Training Days         | 3                | 0        |        | 4                  | 4      | 0      | 1      | 4      |
| Vehicle Collisions (Fatality)                | 3                | 0        | 1      | 2                  | 4      | 4      | 3      | 3      |
| Vehicle Collisions (Injury)                  | 196              | 46       | 93     | 224                | 269    | 266    | 245    | 231    |
| Vehicle Collisions (Non-Injury)              | 1087             | 156      | 306    | 731                | 809    | 759    | 858    | 992    |
| Narcotics Detections                         | 40               |          |        | N/A                | N/A    | N/A    | N/A    | N/A    |
| <b>Criminal Investigations</b>               |                  |          |        |                    |        |        |        |        |
| Cases cleared by investigation               | 956              | 118      | 264    | 729                | 849    | 811    | 743    | 1,284  |
| Amount of narcotics seized (lbs)             | 37               | 124      | 128    | 274.49             | 55     | N/A    | 4      | 62     |
| <b>Patrol</b>                                |                  |          |        |                    |        |        |        |        |
| # of arrests                                 | 1,752            | 432      | 914    | 2,003              | 2,059  | 1,876  | 1,474  | 1,455  |
| # of self-initiated calls for service        | 14,353           | 4,025    | 8,419  | 18,930             | 16,481 | 14,955 | 10,772 | 10,792 |
| Total calls for service                      | 50,943           | 9,982    | 20,993 | 44,571             | 49,810 | 53,921 | 48,964 | 48,496 |
| <b>Professional Standards</b>                |                  |          |        |                    |        |        |        |        |
| Successful WASPC accreditation               | Yes              | NA       | NA     | na                 | n/a    | NA     | Yes    | Yes    |
| # of internal investigations conducted       | 9                |          |        | 7                  | 2      | 8      | 5      | 6      |
| Pursuits                                     | 32               | 19       |        | 78                 | 91     | 29     | 29     | 25     |
| Pursuit Terminations                         | 11               | 13       |        | 30                 | 32     | 5      | 4      | 6      |
| Promotional processes completed              | 2                | 5        |        | 2                  | 1      | 4      | 4      | 2      |
| Hiring processes completed                   | 8                | 3        |        | 4                  | 3      | 16     | 13     | 12     |
| Resignations/Retirements/Termination         | 9                | 4        |        | 13                 | 4      | 14     | 11     | 17     |
| <b>CSRT</b>                                  |                  |          |        |                    |        |        |        |        |
| Community Meetings Attended                  | 85               | 9        |        | 49                 | 29     | 47     | 62     | 92     |

## POLICE DEPARTMENT OVERVIEW

### Purpose & Description

The mission of the Police Department is to protect life and property, reduce crime, build better communities, respect and protect individual rights, and enforce the laws of the City of Lakewood and the State of Washington.

The department's core values include:

- *Integrity*: honor in word and deed
- *Dedication*: serving citizens and improving communities
- *Teamwork*: building strong partnerships internally and with others
- *Competence*: highly skilled tactically, technically, and as leaders
- *Courage*: going in harm's way, championing what's right
- *Respect*: for all people at all times

The Police Department is comprised of six separate sections:

- *Command*: public awareness, document control, crime analysis for predictive policing, purchasing, grant writing, contract administration, liaison with public safety advisory committee— oversees all of the other public safety units below.
- *Professional Standards*: training, background checks, hiring, internal affairs, public disclosure requests, transcription.
- *Patrol*: respond to calls for service, perform proactive policing activities (e.g. traffic stops).
- *Investigations*: Major Crimes, Property ProAc, Special Assault Unit, Special Operations (drug and vice), Forensic Services.
- *Specialty Units*: Court security, Traffic, Marine Services Unit, Special Response Team (SRT), K-9, Bicycle team, Property Room, front desk, Animal Control, Peer Support, Volunteers and Community Safety Resource Team (CSRT).
- *Support Services*: Body worn cameras, in-car cameras, fleet & equipment, emergency management.

The department has community and regional partnerships with:

- *Cooperative Cities*: Crime Response Unit, Special Response Team, Metro Collision Response Team, Civil Disturbance Unit
- *FBI*: Violent Crime Task Force, Innocent Lost Task Force
- *Drug Enforcement Agency (DEA)*
- *Department of Corrections*: DOC Officer working out of the Police Station
- *Joint Base Lewis McChord*
- *Western State Hospital*: Ongoing funding from the State of Washington to provide investigative, training, and community liaison services
- *Greater Lakes Mental Health*: Position on Board of Directors, partnership in Department of Justice grant for an imbedded MHP at the Police Department
- *West Pierce Fire & Rescue*: Partners in Emergency Management, work together on active shooter training
- *South Sound 911*: Position on Board of Directors, position on the Finance Committee
- *Washington Auto Theft Prevention Authority*
- *United States Marshal's Service*

## POLICE DEPARTMENT OVERVIEW

### Goals/Objectives

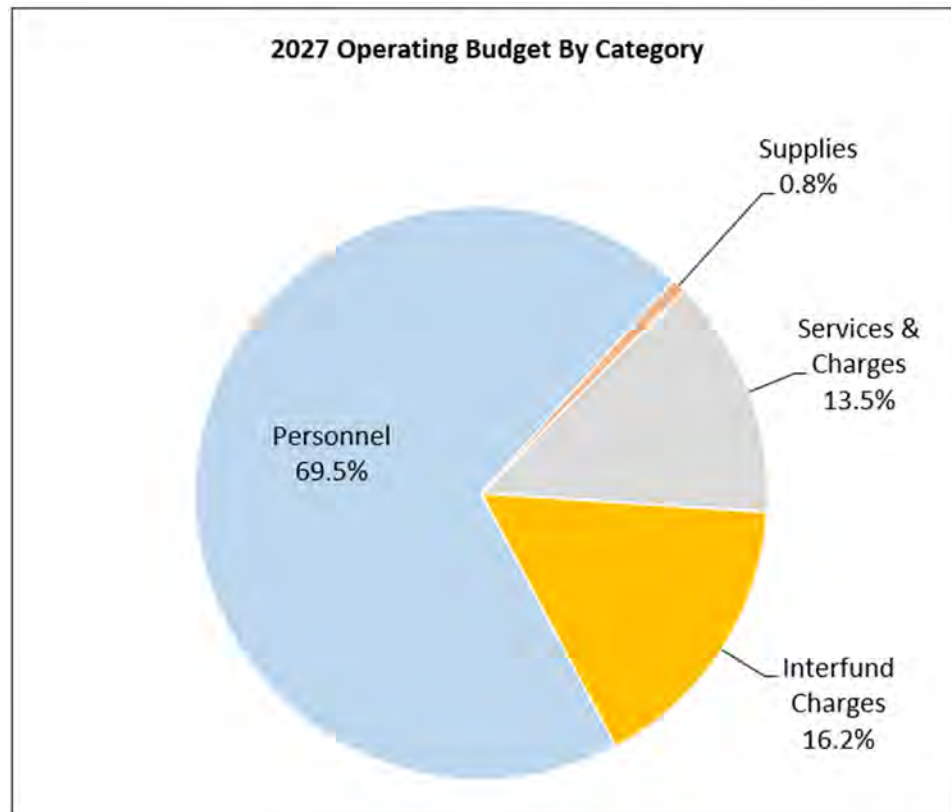
- Reduce crime, protect life and property, and ensure the City is safe.
- Ensure residents and visitors will experience a sense of safety in all neighborhoods and in all activities in the City.
- Work to make the City will be one of the safest cities based on approved metrics and report benchmark metrics back to the City Council for approval and tracking.
- Ensure adequate resources are available to maintain and ensure the health, welfare, and safety of community.
- Enhance community safety through expanded public awareness and educational programs.
- Build better communities.
- Respect and protect individual rights and enforce the laws of the City and the State of Washington.

## POLICE DEPARTMENT OVERVIEW

### Financial Information – General Fund

#### Department Summary

| Obj<br>Code              | Item               | 2024          | 2025          | 2026          |               |               | 2027          | 2028          | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------|
|                          |                    | Actual        | Actual        | Original      | Adjusted      | Year-end      | Proposed      | Proposed      | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |               |               |               |               |               |               |               |                      |         |
| 1XX                      | Salaries & Wages   | 16,597,781    | 17,555,322    | 16,335,020    | 16,382,533    | 17,007,533    | 17,145,111    | 17,314,005    | 762,578              | 4.7%    |
| 2XX                      | Benefits           | 6,242,067     | 6,560,778     | 6,057,480     | 6,060,819     | 6,060,819     | 6,749,951     | 7,083,783     | 689,132              | 11.4%   |
| 3XX                      | Supplies           | 453,201       | 298,836       | 306,630       | 337,653       | 337,653       | 282,860       | 274,095       | (54,793)             | -16.2%  |
| 4XX                      | Services & Charges | 4,530,387     | 4,427,130     | 4,433,206     | 4,669,541     | 4,669,541     | 4,649,502     | 4,891,505     | (20,039)             | -0.4%   |
| 6XX                      | Capital Outlay     | 15,643        | -             | -             | -             | -             | -             | -             | -                    | n/a     |
| 9XX                      | Interfund Charges  | 3,321,892     | 4,701,471     | 5,141,173     | 5,603,304     | 5,453,838     | 5,559,482     | 5,771,121     | (43,822)             | -0.8%   |
| Subtotal Operating Exp   |                    | \$ 31,160,970 | \$ 33,543,537 | \$ 32,273,509 | \$ 33,053,850 | \$ 33,529,384 | \$ 34,386,906 | \$ 35,334,509 | \$ 1,333,056         | 4.0%    |
| Capital & 1-Time Funded: |                    |               |               |               |               |               |               |               |                      |         |
| 1/2XX                    | Personnel          | 157,313       | -             | -             | 2,500         | 2,500         | -             | -             | (2,500)              | -100.0% |
| 3XX                      | Supplies           | 9,023         | 7,030         | -             | 608           | 608           | 31,200        | 13,200        | 30,592               | 5031.6% |
| 4XX                      | Services & Charges | 29,917        | 12,069        | -             | -             | -             | -             | -             | -                    | n/a     |
| 6XX                      | Capital Outlay     | 110           | 16,708        | -             | -             | -             | -             | -             | -                    | n/a     |
| 9XX                      | Interfund Charges  | 1,508,396     | 696,557       | 735,814       | 983,019       | 983,019       | 486,105       | 273,264       | (496,914)            | -50.5%  |
| Subtotal One-time Exp    |                    | \$ 1,704,759  | \$ 732,363    | \$ 735,814    | \$ 986,127    | \$ 986,127    | \$ 517,305    | \$ 286,464    | \$ (468,822)         | -47.5%  |
| Total Expenditures       |                    | \$ 32,865,729 | \$ 34,275,900 | \$ 33,009,323 | \$ 34,039,977 | \$ 34,515,511 | \$ 34,904,211 | \$ 35,620,973 | \$ 864,234           | 2.5%    |



**POLICE COMMAND****Purpose/Description**

The Command Section is responsible for overall department leadership, public awareness, document control, crime analysis, purchasing, grant writing, contract administration and Public Safety Advisory Committee.

**Financial Information**

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026          |               |               | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|----------------|----------------|---------------|---------------|---------------|------------------|------------------|----------------------|---------|
|                          |                    |                |                | Original      | Adjusted      | Year-end      |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |                |                |               |               |               |                  |                  |                      |         |
| 1XX                      | Salaries & Wages   | 1,185,098      | 1,224,325      | 1,223,007     | 1,258,710     | 1,258,710     | 1,184,671        | 1,219,414        | (74,039)             | -5.9%   |
| 2XX                      | Benefits           | 424,891        | 422,380        | 410,773       | 410,773       | 410,773       | 361,069          | 376,107          | (49,704)             | -12.1%  |
| 3XX                      | Supplies           | 197,273        | 122,623        | 135,880       | 135,880       | 135,880       | 143,790          | 139,025          | 7,910                | 5.8%    |
| 4XX                      | Services & Charges | 3,745,724      | 3,516,946      | 3,613,357     | 3,843,357     | 3,843,357     | 3,757,865        | 3,981,655        | (85,492)             | -2.2%   |
| 9XX                      | Interfund Charges  | 3,321,892      | 4,701,471      | 5,141,173     | 5,603,304     | 5,453,838     | 5,559,482        | 5,771,121        | (43,822)             | -0.8%   |
| Subtotal Operating Exp   |                    | \$ 8,874,878   | \$ 9,987,744   | \$ 10,524,190 | \$ 11,252,024 | \$ 11,102,558 | \$ 11,006,877    | \$ 11,487,322    | \$ (245,147)         | -2.2%   |
| Capital & 1-Time Funded: |                    |                |                |               |               |               |                  |                  |                      |         |
| 1/2XX                    | Personnel          | 49,799         | -              | -             | -             | -             | -                | -                | -                    | n/a     |
| 3XX                      | Supplies           | 2,551          | 7,030          | -             | 608           | 608           | 31,200           | 13,200           | 30,592               | 5031.6% |
| 4XX                      | Services & Charges | 29,917         | 12,069         | -             | -             | -             | -                | -                | -                    | n/a     |
| 6XX                      | Capital Outlay     | 110            | 16,708         | -             | -             | -             | -                | -                | -                    | n/a     |
| 9XX                      | Interfund Charges  | 1,508,396      | 696,557        | 735,814       | 983,019       | 983,019       | 486,105          | 273,264          | (496,914)            | -50.5%  |
| Subtotal One-time Exp    |                    | \$ 1,590,773   | \$ 732,363     | \$ 735,814    | \$ 983,627    | \$ 983,627    | \$ 517,305       | \$ 286,464       | \$ (466,322)         | -47.4%  |
| Total Expenditures       |                    | \$ 10,465,651  | \$ 10,720,107  | \$ 11,260,004 | \$ 12,235,651 | \$ 12,086,185 | \$ 11,524,182    | \$ 11,773,786    | \$ (711,469)         | -5.8%   |

## POLICE PROFESSIONAL STANDARDS

### Purpose/Description

The Professional Standards Section coordinates with Human Resources for hiring personnel and conducting background investigations. Professional Standards is responsible for internal investigations, training, interview transcription, accreditation, and public disclosure requests. Professional Standards also encompasses the office administrative functions for the department.

### Financial Information

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026       |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |       |
|--------------------------|------------------------|----------------|----------------|------------|------------|------------|------------------|------------------|----------------------|-------|
|                          |                        |                |                | Original   | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg |
| Operating Expenditure:   |                        |                |                |            |            |            |                  |                  |                      |       |
| 1XX                      | Salaries & Wages       | 482,264        | 565,733        | 434,832    | 434,832    | 434,832    | 454,824          | 454,824          | 19,992               | 4.6%  |
| 2XX                      | Benefits               | 160,376        | 182,317        | 149,544    | 149,544    | 149,544    | 158,114          | 163,543          | 8,570                | 5.7%  |
| 3XX                      | Supplies               | 144            | 2,946          | 1,300      | 1,300      | 1,300      | 1,300            | 1,300            | -                    | 0.0%  |
| 4XX                      | Services & Charges     | 120,955        | 141,293        | 93,000     | 93,000     | 93,000     | 166,100          | 166,100          | 73,100               | 78.6% |
|                          | Subtotal Operating Exp | \$ 763,739     | \$ 892,290     | \$ 678,676 | \$ 678,676 | \$ 678,676 | \$ 780,338       | \$ 785,767       | \$ 101,662           | 15.0% |
| Capital & 1-Time Funded: |                        |                |                |            |            |            |                  |                  |                      |       |
| 1/2XX                    | Personnel              | 3,607          | -              | -          | -          | -          | -                | -                | -                    | n/a   |
|                          | Subtotal One-time Exp  | \$ 3,607       | \$ -           | \$ -       | \$ -       | \$ -       | \$ -             | \$ -             | \$ -                 | n/a   |
| Total Expenditures       |                        | \$ 767,346     | \$ 892,290     | \$ 678,676 | \$ 678,676 | \$ 678,676 | \$ 780,338       | \$ 785,767       | \$ 101,662           | 15.0% |

**POLICE PATROL****Purpose/Description**

The Patrol Section's primary responsibilities include locating and apprehending criminals, deterring criminal activity, and responding to citizen complaints and calls for service. The Patrol Section incorporates the functions of community-oriented policing and long-term problem solving into their daily assignments. Proactive enforcement is done through routine patrols, traffic stops, citizen contacts, and maintaining a visible presence.

**Financial Information**

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026          |               |               | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|--------------------|----------------|----------------|---------------|---------------|---------------|------------------|------------------|----------------------|--------|
|                          |                    |                |                | Original      | Adjusted      | Year-end      |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                    |                |                |               |               |               |                  |                  |                      |        |
| 1XX                      | Salaries & Wages   | 7,787,897      | 7,352,166      | 8,110,724     | 8,110,724     | 8,110,724     | 7,201,933        | 7,301,929        | (908,791)            | -11.2% |
| 2XX                      | Benefits           | 3,005,872      | 2,824,876      | 3,260,501     | 3,260,501     | 3,260,501     | 3,261,617        | 3,423,369        | 1,116                | 0.0%   |
| 3XX                      | Supplies           | 135,005        | 53,611         | 46,430        | 46,430        | 46,430        | 33,420           | 29,420           | (13,010)             | -28.0% |
| 4XX                      | Services & Charges | 6,138          | 96,743         | 7,180         | 7,180         | 7,180         | 5,000            | 5,000            | (2,180)              | -30.4% |
| Subtotal Operating Exp   |                    | \$ 10,934,912  | \$ 10,327,397  | \$ 11,424,835 | \$ 11,424,835 | \$ 11,424,835 | \$ 10,501,970    | \$ 10,759,718    | \$ (922,865)         | -8.1%  |
| Capital & 1-Time Funded: |                    |                |                |               |               |               |                  |                  |                      |        |
| 1/2XX                    | Personnel          | 96,057         | -              | -             | -             | -             | -                | -                | -                    | n/a    |
| 3XX                      | Supplies           | 6,472          | -              | -             | -             | -             | -                | -                | -                    | n/a    |
| Subtotal One-time Exp    |                    | \$ 102,529     | \$ -           | \$ -          | \$ -          | \$ -          | \$ -             | \$ -             | \$ -                 | n/a    |
| Total Expenditures       |                    | \$ 11,037,441  | \$ 10,327,397  | \$ 11,424,835 | \$ 11,424,835 | \$ 11,424,835 | \$ 10,501,970    | \$ 10,759,718    | \$ (922,865)         | -8.1%  |

## POLICE CRIMINAL INVESTIGATIONS

### Purpose/Description

The Criminal Investigations Unit (CIU) is responsible for the investigation of alleged crimes through the follow-up of reports generated by the Patrol Section. CIU is divided into the following units:

- *Major Crimes*: investigating homicides, assaults, suicides, deaths, arson, WSH Investigations, missing persons
- *Special Assault*: investigating domestic violence, violence against children and the elderly, sexual assault and runaways
- *Property ProAC*: investigating property crimes, fraud, identity theft and robberies
- *Special Operations*: working undercover operations to interrupt and prevent drug manufacture, sale and delivery and vice (This unit has the ability to seize property associated with the drug operations and use a percentage of it to further drug enforcement efforts.)
- *Forensic Services*: conducts crime scene investigation, processes evidence, coordinates with various crime labs, and prepares for trial

### Financial Information

| Obj<br>Code              | Item                  | 2024         | 2025         | 2026         |              |              | 2027         | 2028         | 27 Proposed - 26 Adj |         |
|--------------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|---------|
|                          |                       | Actual       | Actual       | Original     | Adjusted     | Year-end     |              |              | \$ Chg               | % Chg   |
| Operating Expenditure:   |                       |              |              |              |              |              |              |              |                      |         |
| 1XX                      | Salaries & Wages      | 3,471,965    | 4,069,568    | 3,289,184    | 3,289,184    | 3,289,184    | 3,721,264    | 3,731,846    | 432,080              | 13.1%   |
| 2XX                      | Benefits              | 1,294,610    | 1,505,905    | 1,306,481    | 1,306,481    | 1,306,481    | 1,713,060    | 1,800,755    | 406,579              | 31.1%   |
| 3XX                      | Supplies              | 19,542       | 17,467       | 9,020        | 9,020        | 9,020        | 9,020        | 9,020        | -                    | 0.0%    |
| 4XX                      | Services & Charges    | 18,640       | 24,389       | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | -                    | 0.0%    |
| Subtotal Operating Exp   |                       | \$ 4,804,757 | \$ 5,617,330 | \$ 4,609,685 | \$ 4,609,685 | \$ 4,609,685 | \$ 5,448,344 | \$ 5,546,621 | \$ 838,659           | 18.2%   |
| Capital & 1-Time Funded: |                       |              |              |              |              |              |              |              |                      |         |
| 1/2XX                    | Personnel             | 7,850        | -            | -            | 2,500        | 2,500        | -            | -            | (2,500)              | -100.0% |
|                          | Subtotal One-time Exp | \$ 7,850     | \$ -         | \$ -         | \$ 2,500     | \$ 2,500     | \$ -         | \$ -         | \$ (2,500)           | -100.0% |
| Total Expenditures       |                       | \$ 4,812,607 | \$ 5,617,330 | \$ 4,609,685 | \$ 4,612,185 | \$ 4,612,185 | \$ 5,448,344 | \$ 5,546,621 | \$ 836,159           | 18.1%   |

## POLICE SPECIALTY UNITS

### Purpose/Description

The responsibilities of the Specialty Unit are varied and encompass the following units:

- *Court Security*: protect public and court staff
- *Traffic*: enforcement of traffic laws and collision investigation
- *MSU*: enforcement of boating laws and emergency response on lakes within Lakewood
- *SRT*: hostage rescue, high risk warrant service, special event security
- *K-9*: track fleeing suspects, evidence searches, non-marijuana narcotics detection, community relations
- *Dive*: recovery operations in bodies of water
- *Bicycle*: provide a visible presence and patrol in areas that are not easily accessible by vehicle
- *Property Room*: evidence processing, storage, and disposal
- *Front Desk*: point of contact for the public, write reports for minor property offenses
- *Animal Control*: enforce ordinances as they relate to domestic and wild animals
- *Peer Support*: officer-to-officer counseling
- *Community Safety Resource Team*: comprised of members of the Police, Community & Economic Development and Legal Departments to address quality of life issues that require enforcement, education, abatement, coordination, and often legal resolution. CSRT assists citizens in neighborhood blight removal, understanding what remedies are available for them when faced with uncomfortable neighbor relations, and pairing people with agency assistance. For consistency the Neighborhood Policing Unit falls under the responsibilities of the CSRT Lieutenant.

**POLICE SPECIALTY UNITS****Financial Information**

| Obj<br>Code              | Item               | 2024         | 2025         | 2026         |              |              | 2027         | 2028         | 27 Proposed - 26 Adj |        |
|--------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|--------|
|                          |                    | Actual       | Actual       | Original     | Adjusted     | Year-end     | Proposed     | Proposed     | \$ Chg               | % Chg  |
| Operating Expenditure:   |                    |              |              |              |              |              |              |              |                      |        |
| 1XX                      | Salaries & Wages   | 3,670,557    | 4,343,530    | 3,275,273    | 3,287,083    | 3,912,083    | 4,580,419    | 4,603,992    | 1,293,336            | 39.3%  |
| 2XX                      | Benefits           | 1,356,317    | 1,625,299    | 930,181      | 933,520      | 933,520      | 1,256,091    | 1,320,009    | 322,571              | 34.6%  |
| 3XX                      | Supplies           | 100,680      | 102,189      | 109,500      | 140,523      | 140,523      | 90,830       | 90,830       | (49,693)             | -35.4% |
| 4XX                      | Services & Charges | 638,930      | 646,506      | 648,474      | 654,809      | 654,809      | 649,342      | 667,555      | (5,467)              | -0.8%  |
| 6XX                      | Capital Outlay     | 15,643       | -            | -            | -            | -            | -            | -            | -                    | n/a    |
| Subtotal Operating Exp   |                    | \$ 5,782,127 | \$ 6,717,524 | \$ 4,963,428 | \$ 5,015,935 | \$ 5,640,935 | \$ 6,576,682 | \$ 6,682,386 | \$ 1,560,747         | 31.1%  |
| Capital & 1-Time Funded: |                    |              |              |              |              |              |              |              |                      |        |
| Subtotal One-time Exp    |                    | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -                 | n/a    |
| Total Expenditures       |                    | \$ 5,782,127 | \$ 6,717,524 | \$ 4,963,428 | \$ 5,015,935 | \$ 5,640,935 | \$ 6,576,682 | \$ 6,682,386 | \$ 1,560,747         | 31.1%  |

**POLICE SUPPORT SERVICES****Financial Information**

The Support Services Unit is responsible for body worn cameras, in-car cameras, fleet & equipment, and emergency management.

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026      |           |           | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |       |
|--------------------------|------------------------|----------------|----------------|-----------|-----------|-----------|------------------|------------------|----------------------|-------|
|                          |                        |                |                | Original  | Adjusted  | Year-end  |                  |                  | \$ Chg               | % Chg |
| Operating Expenditure:   |                        |                |                |           |           |           |                  |                  |                      |       |
| 1XX                      | Salaries & Wages       | -              | -              | 2,000     | 2,000     | 2,000     | 2,000            | 2,000            | -                    | 0.0%  |
| 3XX                      | Supplies               | 557            | -              | 4,500     | 4,500     | 4,500     | 4,500            | 4,500            | -                    | 0.0%  |
| 4XX                      | Services & Charges     | -              | 1,253          | 66,195    | 66,195    | 66,195    | 66,195           | 66,195           | -                    | 0.0%  |
|                          | Subtotal Operating Exp | \$ 557         | \$ 1,253       | \$ 72,695 | \$ 72,695 | \$ 72,695 | \$ 72,695        | \$ 72,695        | \$ -                 | 0.0%  |
| Capital & 1-Time Funded: |                        |                |                |           |           |           |                  |                  |                      |       |
|                          | Subtotal One-time Exp  | \$ -           | \$ -           | \$ -      | \$ -      | \$ -      | \$ -             | \$ -             | \$ -                 | n/a   |
|                          | Total Expenditures     | \$ 557         | \$ 1,253       | \$ 72,695 | \$ 72,695 | \$ 72,695 | \$ 72,695        | \$ 72,695        | \$ -                 | 0.0%  |

**POLICE SEIZURE FUNDS****Financial Information**

Seizure funds are added when revenues are received as part of the budget adjustment process. Balances at the end of 2026 will be carried forward to 2027.

**Fund 180 - Narcotics Seizure**

| Obj<br>Code            | Item               | 2024<br>Actual | 2025<br>Actual | 2026     |           |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|------------------------|--------------------|----------------|----------------|----------|-----------|------------|------------------|------------------|----------------------|---------|
|                        |                    |                |                | Original | Adjusted  | Year-end   |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure: |                    |                |                |          |           |            |                  |                  |                      |         |
| 1XX                    | Salaries & Wages   | 16,865         | 17,937         | -        | 18,385    | 18,385     | -                | -                | (18,385)             | -100.0% |
| 4XX                    | Services & Charges | 38,554         | 20,013         | -        | 29,415    | 251,416    | -                | -                | (29,415)             | -100.0% |
| 6XX                    | Capital Outlay     | 41,359         | -              | -        | -         | -          | -                | -                | -                    | n/a     |
| Total Expenditures     |                    | \$ 118,234     | \$ 56,829      | \$ -     | \$ 47,800 | \$ 269,801 | \$ -             | \$ -             | \$ (47,800)          | -100.0% |

**Fund 181 - Felony Seizure**

| Obj<br>Code            | Item               | 2024<br>Actual | 2025<br>Actual | 2026     |          |          | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|------------------------|--------------------|----------------|----------------|----------|----------|----------|------------------|------------------|----------------------|---------|
|                        |                    |                |                | Original | Adjusted | Year-end |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure: |                    |                |                |          |          |          |                  |                  |                      |         |
| 3XX                    | Supplies           | 4,882          | 4,557          | -        | -        | -        | -                | -                | -                    | n/a     |
| 4XX                    | Services & Charges | 4,203          | 6,275          | -        | 431      | 5,431    | -                | -                | (431)                | -100.0% |
| 6XX                    | Capital Outlay     | 13,288         | -              | -        | -        | -        | -                | -                | -                    | n/a     |
| Total Expenditures     |                    | \$ 22,373      | \$ 10,832      | \$ -     | \$ 431   | \$ 5,431 | \$ -             | \$ -             | \$ (431)             | -100.0% |

**Fund 182 – Federal Seizure**

| Obj<br>Code            | Item               | 2024<br>Actual | 2025<br>Actual | 2026     |          |          | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|------------------------|--------------------|----------------|----------------|----------|----------|----------|------------------|------------------|----------------------|---------|
|                        |                    |                |                | Original | Adjusted | Year-end |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure: |                    |                |                |          |          |          |                  |                  |                      |         |
| 3XX                    | Supplies           | -              | 2,246          | -        | -        | -        | -                | -                | -                    | n/a     |
| 4XX                    | Services & Charges | 892            | 24,417         | -        | 1,230    | 6,259    | -                | -                | (1,230)              | -100.0% |
| Total Expenditures     |                    | \$ 892         | \$ 26,663      | \$ -     | \$ 1,230 | \$ 6,259 | \$ -             | \$ -             | \$ (1,230)           | -100.0% |

## POLICE GRANTS

### Financial Information

Public safety grants include police and municipal court grants. Grant funds are added when awarded as part of the budget adjustment process. Eligible grant balances at the end of 2026 will be carried forward to 2027.

#### Fund 195 –Public Safety Grants

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026     |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|------------------------|----------------|----------------|----------|------------|------------|------------------|------------------|----------------------|---------|
|                          |                        |                |                | Original | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                        |                |                |          |            |            |                  |                  |                      |         |
| 1XX                      | Salaries & Wages       | 264,249        | 152,645        | -        | 388,799    | 388,799    | -                | -                | (388,799)            | -100.0% |
| 2XX                      | Benefits               | 73,278         | 41,406         | -        | -          | -          | -                | -                | -                    | n/a     |
| 3XX                      | Supplies               | 104,271        | 117,564        | -        | 82,436     | 82,436     | -                | -                | (82,436)             | -100.0% |
| 4XX                      | Services & Charges     | 109,441        | 80,648         | -        | 29,112     | 29,112     | -                | -                | (29,112)             | -100.0% |
| 6XX                      | Capital Outlay         | 130,358        | 20,148         | -        | 8,529      | 8,529      | -                | -                | (8,529)              | -100.0% |
|                          | Subtotal Operating Exp | \$ 681,597     | \$ 412,411     | \$ -     | \$ 508,876 | \$ 508,876 | \$ -             | \$ -             | \$ (508,876)         | -100.0% |
| Capital & 1-Time Funded: |                        |                |                |          |            |            |                  |                  |                      |         |
|                          | Subtotal One-time Exp  | \$ -           | \$ -           | \$ -     | \$ -       | \$ -       | \$ -             | \$ -             | \$ -                 | n/a     |
| Total Expenditures       |                        | \$ 681,597     | \$ 412,411     | \$ -     | \$ 508,876 | \$ 508,876 | \$ -             | \$ -             | \$ (508,876)         | -100.0% |

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# **Budget Detail Police**

**2027/2028 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

|                                                                                         |                                                  | Year 2027       | Year 2028       |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                         |                                                  | \$3,928,154     | \$4,147,179     |
| <b>001.0010000.15.5211000.511002.</b>                                                   | <b>Overtime</b>                                  | <b>\$26,500</b> | <b>\$26,500</b> |
| <b>001.0000.15.521.10.11.002</b>                                                        | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Administrative Overtime                                                                 |                                                  | \$1,500         | \$1,500         |
| American Lake & Harry Todd Park                                                         |                                                  | \$25,000        | \$25,000        |
| <b>001.0010000.15.5211000.531001.</b>                                                   | <b>Office &amp; Operating Supplies</b>           | <b>\$20,785</b> | <b>\$19,020</b> |
| <b>001.0000.15.521.10.31.001</b>                                                        | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Bike repairs & misc bike equipment                                                      |                                                  | \$1,050         | \$1,075         |
| Bike Team - Tools                                                                       |                                                  | \$210           | \$215           |
| Bike Team - Parts & Supplies (tubes, cables, disc brakes, pads, lube)                   |                                                  | \$2,100         | \$2,150         |
| New - Dive Team Tumble & Hydros                                                         |                                                  | \$1,500         | \$1,600         |
| Dive Team -Divator MKII Annual Service Parts Kit #300                                   |                                                  | \$400           | \$425           |
| Dive Team - Diving Supplies (Batteries, Wax, O-Rings, D-Rings, Etc)                     |                                                  | \$150           | \$160           |
| New - Dive Team - Training Course (Dive Rescue 1, Dry Suite, Mask Service & Swiftwater) |                                                  | \$3,000         | \$1,000         |
| 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           |
| Marine Services Officer (MSU) - Sunscreen                                               |                                                  | \$50            | \$55            |
| Wiper Blades                                                                            |                                                  | \$500           | \$500           |
| Citizens Academy                                                                        |                                                  | \$525           | \$540           |
| <b>001.0010000.15.5211000.531005.</b>                                                   | <b>Meeting Meals</b>                             | <b>\$160</b>    | <b>\$160</b>    |
| <b>001.0000.15.521.10.31.005</b>                                                        | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Active Shooter Training                                                                 |                                                  | \$75            | \$75            |
| Other Training Refreshments                                                             |                                                  | \$45            | \$45            |
| Awards Ceremony                                                                         |                                                  | \$40            | \$40            |
| <b>001.0010000.15.5211000.531008.</b>                                                   | <b>Clothing</b>                                  | <b>\$18,470</b> | <b>\$15,470</b> |
| <b>001.0000.15.521.10.31.008</b>                                                        | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Badges And Emblems For Replacement Jumpsuits                                            |                                                  | \$1,500         | \$1,500         |
| Clothing For Chaplains                                                                  |                                                  | \$970           | \$970           |
| Dress Blues For Lieutenants                                                             |                                                  | \$1,500         | \$1,500         |
| Full Gear For New Hire                                                                  |                                                  | \$2,500         | \$2,500         |
| Replacement Bags, Duty Belts, Straps                                                    |                                                  | \$3,000         | \$3,000         |
| MCDT - Demon Gear (Protective wear for CDT deployments) 10 @ \$300 per person           |                                                  | \$3,000         | \$0             |
| MCDT - Uniforms                                                                         |                                                  | \$1,000         | \$1,000         |
| Bike Team - Uniforms (outfit 6 new team members/person and replacements as needed)      |                                                  | \$5,000         | \$5,000         |
| <b>001.0010000.15.5211000.531020.</b>                                                   | <b>Range</b>                                     | <b>\$96,600</b> | <b>\$96,600</b> |
| <b>001.0000.15.521.10.31.020</b>                                                        | <b>&lt;= Legacy BARS Account # for Reference</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         |

**2027/2028 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

|                                                                                          |                                                  | Year 2027          | Year 2028          |
|------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------|--------------------|
|                                                                                          |                                                  | \$3,928,154        | \$4,147,179        |
| <b>001.0010000.15.5211000.535004.</b>                                                    | <b>Furniture Equipment</b>                       | <b>\$1,500</b>     | <b>\$1,500</b>     |
| <b>001.0000.15.521.10.35.004</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Ergonomic Retrofits                                                                      |                                                  | \$1,500            | \$1,500            |
| <b>001.0010000.15.5211000.535010.</b>                                                    | <b>Public Safety Equipment</b>                   | <b>\$6,275</b>     | <b>\$6,275</b>     |
| <b>001.0000.15.521.10.35.010</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| K9 Training and Tracking Equipment                                                       |                                                  | \$1,500            | \$1,500            |
| Grant Match for Bulletproof Vests                                                        |                                                  | \$4,000            | \$4,000            |
| Icom IC-A14 Transceiver for UAS                                                          |                                                  | \$275              | \$275              |
| Throw ropes for Patrol - Water Rescue                                                    |                                                  | \$500              | \$500              |
| <b>001.0010000.15.5211000.541001.</b>                                                    | <b>Professional Services</b>                     | <b>\$373,629</b>   | <b>\$374,329</b>   |
| <b>001.0000.15.521.10.41.001</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| ABC Legal Messenger                                                                      |                                                  | \$1,170            | \$1,170            |
| ACCUPRINT                                                                                |                                                  | \$3,000            | \$3,000            |
| Greater Lakes Mental Health Professionals:                                               |                                                  |                    |                    |
| 1 DCR (Designated Crisis Responder)                                                      |                                                  | \$191,452          | \$191,452          |
| 1 Care Coordinator                                                                       |                                                  | \$155,617          | \$155,617          |
| Less Proposed Human Services Funding Request                                             |                                                  | (\$25,000)         | (\$25,000)         |
| New - Includes increased cost of                                                         |                                                  |                    |                    |
| Physicals & Behavioral Health Evaluations                                                |                                                  | \$8,000            | \$8,000            |
| New - Dive Team Yearly Physicals                                                         |                                                  | \$1,800            | \$2,000            |
| 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 (Boathouse Lease (Total Cost Split with WPFR - 6% Annual Cost Increase)) |                                                  | \$6,940            | \$6,940            |
| New - Boathouse Lease (Total Cost Split with WPFR - 6% Annual Cost Increase)             |                                                  | \$2,060            | \$2,560            |
| WA State Dept of Corrections Work Crews                                                  |                                                  | \$3,200            | \$3,200            |
| <b>001.0010000.15.5211000.541015.</b>                                                    | <b>Alarm Permit Processing Fees</b>              | <b>\$52,500</b>    | <b>\$52,500</b>    |
| <b>001.0000.15.521.10.41.015</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Alarm Program Contracted Services (PNAM)                                                 |                                                  | \$51,000           | \$51,000           |
| Banking Fees Associated with Contracted Services (US Bank)                               |                                                  | \$1,500            | \$1,500            |
| <b>001.0010000.15.5211000.541070.</b>                                                    | <b>Towing Services</b>                           | <b>\$10,000</b>    | <b>\$10,000</b>    |
| <b>001.0000.15.521.10.41.070</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Towing Services                                                                          |                                                  | \$10,000           | \$10,000           |
| <b>001.0010000.15.5211000.541125.</b>                                                    | <b>Jail Services</b>                             | <b>\$1,330,000</b> | <b>\$1,330,000</b> |
| <b>001.0000.15.521.10.41.125</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Jail Services                                                                            |                                                  | \$1,330,000        | \$1,330,000        |
| <b>001.0010000.15.5211000.541126.</b>                                                    | <b>South Sound 911</b>                           | <b>\$1,830,170</b> | <b>\$2,053,210</b> |
| <b>001.0000.15.521.10.41.126</b>                                                         | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Communications                                                                           |                                                  | \$1,446,310        | \$1,446,310        |
| Communications (Per SS911 Approved Offset)                                               |                                                  | (\$223,040)        | \$0                |
| Records Management System (RMS)                                                          |                                                  | \$252,230          | \$252,230          |
| Records & Permitting                                                                     |                                                  | \$236,840          | \$236,840          |
| Warrants                                                                                 |                                                  | \$117,830          | \$117,830          |

**2027/2028 Budget Detail**  
**Police - Command/Command**  
**Ongoing Budget**

|                                                                                |                                                  | Year 2027        | Year 2028        |
|--------------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                                |                                                  | \$3,928,154      | \$4,147,179      |
| New - Includes 1-time reserves distribution as reduction of \$175,410 in 2027. |                                                  |                  |                  |
| <b>001.0010000.15.5211000.543001.</b>                                          | <b>Transportation Charges</b>                    | <b>\$500</b>     | <b>\$500</b>     |
| <b>001.0000.15.521.10.43.001</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Tolls (Good-to-Go Pass)                                                        |                                                  | \$500            | \$500            |
| <b>001.0010000.15.5211000.543003.</b>                                          | <b>Mileage Reimbursements</b>                    | <b>\$60</b>      | <b>\$60</b>      |
| <b>001.0000.15.521.10.43.003</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Travel between City Hall and Police Station                                    |                                                  | \$60             | \$60             |
| <b>001.0010000.15.5211000.543005.</b>                                          | <b>Parking Reimbursements</b>                    | <b>\$500</b>     | <b>\$500</b>     |
| <b>001.0000.15.521.10.43.005</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Parking                                                                        |                                                  | \$500            | \$500            |
| <b>001.0010000.15.5211000.549001.</b>                                          | <b>Memberships &amp; Dues</b>                    | <b>\$2,205</b>   | <b>\$2,205</b>   |
| <b>001.0000.15.521.10.49.001</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</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>001.0010000.15.5211000.549017.</b>                                          | <b>Miscellaneous</b>                             | <b>\$2,100</b>   | <b>\$2,150</b>   |
| <b>001.0000.15.521.10.49.017</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Bike Team - Giveaways (stickers and other minor items)                         |                                                  | \$2,100          | \$2,150          |
| <b>001.0010000.15.5211000.549005.</b>                                          | <b>Printing &amp; Binding</b>                    | <b>\$4,200</b>   | <b>\$4,200</b>   |
| <b>001.0000.15.521.10.49.005</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</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>001.0010000.15.5211000.549020.</b>                                          | <b>Radio User Fees</b>                           | <b>\$152,000</b> | <b>\$152,000</b> |
| <b>001.0000.15.521.10.49.020</b>                                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Radio User Fees - City of Tacoma                                               |                                                  | \$152,000        | \$152,000        |

**2027/2028 Budget Detail**  
**Police - Command/Command**  
**1-Time Budget**

|                                                                                                     |                                                  | Year 2027       | Year 2028       |
|-----------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                                                     |                                                  | <b>\$31,200</b> | <b>\$13,200</b> |
| <b>001.0019999.15.5211000.531008.</b>                                                               | <b>Clothing</b>                                  | <b>\$4,000</b>  | <b>\$3,100</b>  |
| <b>001.9999.15.521.10.31.008</b>                                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| New - MSU Team - Uniforms (Shirts/Pants/Shorts/Water Shoes)                                         |                                                  | \$1,500         | \$1,600         |
| New - MSU Team - Concealable Soft Body Armor Level III                                              |                                                  | \$1,000         | \$1,000         |
| New - Dive Team - Uniforms (Jacket/Hoodie/Shirts/Pants/Shorts/Hat/Shoes)                            |                                                  | \$1,500         | \$500           |
| <b>Public Safety Equipment</b>                                                                      |                                                  | <b>\$27,200</b> | <b>\$10,100</b> |
| <b>001.9999.15.521.10.35.010</b>                                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| New - Bike Replacement                                                                              |                                                  | \$7,500         | \$7,500         |
| New - Dive Team - SCUBA Gear - Mask/Fin/Snorkle/Dry Suit/BCD/Regulators/Gauge Console/Dive Compu    |                                                  | \$13,000        | \$1,500         |
| New - Dive Team - Swiftwater Gear - Helmet/Swiftwater Suit/Vest/Boots/Gloves/Carabiners/Throw Bag/I |                                                  | \$6,000         | \$400           |
| New - MSU Team - PFD/Auto Inflate PFD/Replacement Cylinders                                         |                                                  | \$500           | \$500           |
| New - MSU Team - Tie Down Ropes/Bumpers/Misc                                                        |                                                  | \$200           | \$200           |

**2027/2028 Budget Detail**  
**Police - Command/Reimbursements - Vehicle Registration Fee (VRF)**  
**Ongoing Budget**

|                                                   |                                        | Year 2027 | Year 2028 |
|---------------------------------------------------|----------------------------------------|-----------|-----------|
|                                                   |                                        | \$12,000  | \$12,000  |
| 001.0010000.15.5219100.511002.                    | Overtime                               | \$12,000  | \$12,000  |
| 001.0000.15.521.91.11.002                         | <= Legacy BARS Account # for Reference |           |           |
| Overtime Funded by Vessel Registration Fees (VRF) |                                        | \$12,000  | \$12,000  |

**2027/2028 Budget Detail**  
**Police - Command/Reimbursements - PNW Innocence Lost Task Force (PNILTF)**  
**Ongoing Budget**

|                                                                         |                                        | Year 2027 | Year 2028 |
|-------------------------------------------------------------------------|----------------------------------------|-----------|-----------|
|                                                                         |                                        | \$35,100  | \$35,100  |
| 001.0010000.15.5219400.511002.                                          | OVERTIME                               | \$35,100  | \$35,100  |
| 001.0000.15.521.94.11.002                                               | <= Legacy BARS Account # for Reference |           |           |
| Overtime for FBI - Pacific Northwest Innocence Lost Task Force (PNILTF) |                                        | \$35,100  | \$35,100  |

2027/2028 Budget Detail  
**Police - Command/Reimbursements - Safe Streets Task Force (SSTF)**  
 Ongoing Budget

|                                                  |                                        | Year 2027 | Year 2028 |
|--------------------------------------------------|----------------------------------------|-----------|-----------|
|                                                  |                                        | \$17,550  | \$17,550  |
| 001.0010000.15.5219500.511002.                   | Overtime                               | \$17,550  | \$17,550  |
| 001.0000.15.521.95.11.002                        | <= Legacy BARS Account # for Reference |           |           |
| Overtime for FBI- Safe Streets Task Force (SSTF) |                                        | \$17,550  | \$17,550  |

**2027/2028 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

|                                                                  |                                                  | Year 2027        | Year 2028        |
|------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                  |                                                  | <b>\$187,200</b> | <b>\$187,200</b> |
| <b>001.0010000.15.5214000.511002.</b>                            | <b>Overtime</b>                                  | <b>\$14,000</b>  | <b>\$14,000</b>  |
| <b>001.0000.15.521.40.11.002</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| 324 Hrs Of Overtime For Training Instructors And Officers        |                                                  | \$14,000         | \$14,000         |
| <b>001.0010000.15.5214000.511007.</b>                            | <b>Holiday Pay Cash Out</b>                      | <b>\$5,800</b>   | <b>\$5,800</b>   |
| <b>001.0000.15.521.40.11.007</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement                              |                                                  | \$5,800          | \$5,800          |
| <b>001.0010000.15.5214000.531005.</b>                            | <b>Meeting Meals</b>                             | <b>\$1,000</b>   | <b>\$1,000</b>   |
| <b>001.0000.15.521.40.31.005</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Meeting Meals For Hosting Outside Trainings                      |                                                  | \$1,000          | \$1,000          |
| <b>001.0010000.15.5214000.531008.</b>                            | <b>Clothing</b>                                  | <b>\$300</b>     | <b>\$300</b>     |
| <b>001.0000.15.521.40.31.008</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Attire/Gearbags for Instructors                                  |                                                  | \$300            | \$300            |
| <b>001.0010000.15.5214000.541001.</b>                            | <b>Professional Services</b>                     | <b>\$8,300</b>   | <b>\$8,300</b>   |
| <b>001.0000.15.521.40.41.001</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Psychological Needs Assessments                                  |                                                  | \$2,000          | \$2,000          |
| Polygraph Examinations/Background Services                       |                                                  | \$4,000          | \$4,000          |
| Public Safety Testing (Rental Fees/OT)                           |                                                  | \$2,300          | \$2,300          |
| <b>001.0010000.15.5214000.543001.</b>                            | <b>Transportation</b>                            | <b>\$19,220</b>  | <b>\$19,220</b>  |
| <b>001.0000.15.521.40.43.001</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Administrative And Clerical Training                             |                                                  | \$1,000          | \$1,000          |
| Assoc. Of Law Enforcement Emergency Response Trainers Conference |                                                  | \$900            | \$900            |
| Arson Investigation                                              |                                                  | \$1,600          | \$1,600          |
| Background Investigations                                        |                                                  | \$1,000          | \$1,000          |
| Crimes Against Children Conference                               |                                                  | \$550            | \$550            |
| Crimes Against Women Conference                                  |                                                  | \$550            | \$550            |
| Forensics Conference                                             |                                                  | \$900            | \$900            |
| Hits K9 Conference                                               |                                                  | \$960            | \$960            |
| International Assoc. Of Police Chiefs                            |                                                  | \$900            | \$900            |
| International Assoc. For Property & Evidence                     |                                                  | \$400            | \$400            |
| International Firearms Safety Evidence                           |                                                  | \$400            | \$400            |
| Iapro Professional Standards Conference                          |                                                  | \$800            | \$800            |
| Leads Online Investigation Conference                            |                                                  | \$1,200          | \$1,200          |
| Officer Involved Shooting Investigations                         |                                                  | \$1,200          | \$1,200          |
| Problem Oriented Policing                                        |                                                  | \$800            | \$800            |
| Rad Tactical And Survival Training                               |                                                  | \$800            | \$800            |
| Rad Tactical And Survival Training - Remove                      |                                                  | (\$800)          | (\$800)          |
| Rolling Surveillance                                             |                                                  | \$260            | \$260            |
| Street Crimes Seminar                                            |                                                  | \$1,200          | \$1,200          |
| Travel For Background And Recruiting                             |                                                  | \$2,000          | \$2,000          |
| Travel For Investigations                                        |                                                  | \$1,000          | \$1,000          |
| Western States Auto Theft Conference                             |                                                  | \$350            | \$350            |
| Aele Conference (Ia)                                             |                                                  | \$500            | \$500            |
| Traffic Collision Tech/Reconstruction                            |                                                  | \$200            | \$200            |
| FBINAA National Conf                                             |                                                  | \$450            | \$450            |
| FBINAA National Conf - Transportation From/To Airport            |                                                  | \$100            | \$100            |
| Reduce Transportation (from 2025/2026 Budget Reduction)          |                                                  | (\$9,200)        | (\$9,200)        |
| <b>New - Restore 2025/2026 Budget Reduction</b>                  |                                                  | <b>\$9,200</b>   | <b>\$9,200</b>   |

**2027/2028 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

|                                                                  |                                                  | Year 2027        | Year 2028        |
|------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                  |                                                  | <b>\$187,200</b> | <b>\$187,200</b> |
| <b>001.0010000.15.5214000.543002.</b>                            | <b>Lodging</b>                                   | <b>\$34,210</b>  | <b>\$34,210</b>  |
| <b>001.0000.15.521.40.43.002</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</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            |
| 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 (From 2025/2026 Budget Reduction)                 |                                                  | (\$18,900)       | (\$18,900)       |
| <b>New - Restore 2025/2026 Budget Reduction</b>                  |                                                  | <b>\$18,900</b>  | <b>\$18,900</b>  |

**2027/2028 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

|                                                                  |                                                  | Year 2027        | Year 2028        |
|------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                  |                                                  | <b>\$187,200</b> | <b>\$187,200</b> |
| <b>001.0010000.15.5214000.549001.</b>                            | <b>Memberships/Dues</b>                          | <b>\$7,620</b>   | <b>\$7,620</b>   |
| <b>001.0000.15.521.40.49.001</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</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          |
| <b>001.0010000.15.5214000.549003.</b>                            | <b>Registration</b>                              | <b>\$83,750</b>  | <b>\$83,750</b>  |
| <b>001.0000.15.521.40.49.003</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</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            |
| Rad Tactical And Survival Training - Remove                      |                                                  | (\$500)          | (\$500)          |
| Reid Interview And Interrogation                                 |                                                  | \$2,000          | \$2,000          |

**2027/2028 Budget Detail**  
**Police - Professional Standards/Training**  
**Ongoing Budget**

|                                                                                      | Year 2027        | Year 2028        |
|--------------------------------------------------------------------------------------|------------------|------------------|
|                                                                                      | <b>\$187,200</b> | <b>\$187,200</b> |
| 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          |
| <b>001.0010000.15.5214000.549003. Registration (continued)</b>                       |                  |                  |
| <b>001.0000.15.521.40.49.003 &lt;= Legacy BARS Account # for Reference</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 (from 2025/2026 Budget Reduction)                                | (\$45,000)       | (\$45,000)       |
| New - Restore 2025/2026 Budget Reduction                                             | \$45,000         | \$45,000         |
| <b>001.0010000.15.5214000.549005. Printing &amp; Binding</b>                         | <b>\$1,000</b>   | <b>\$1,000</b>   |
| <b>001.0000.15.521.40.49.005 &lt;= Legacy BARS Account # for Reference</b>           |                  |                  |
| Printing And Binding                                                                 | \$1,000          | \$1,000          |
| <b>001.0010000.15.5214000.549006. Tuition &amp; Related Fees</b>                     | <b>\$12,000</b>  | <b>\$12,000</b>  |
| <b>001.0000.15.521.40.49.006 &lt;= Legacy BARS Account # for Reference</b>           |                  |                  |
| Criminal Justice Training Center Basic Law Enforcement Academy                       | \$12,000         | \$12,000         |
| Criminal Justice Training Center Basic Law Enforcement Academy (\$8400 per new hire) |                  |                  |

**2027/2028 Budget Detail**  
**Police - Patrol/Patrol**  
**Ongoing Budget**

|                                                            |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                            |                                                  | <b>\$676,900</b> | <b>\$672,900</b> |
| <b>001.0010000.15.5212200.511002.</b>                      | <b>Overtime</b>                                  | <b>\$322,480</b> | <b>\$322,480</b> |
| <b>001.0000.15.521.22.11.002</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Overtime for Backfill, Shift Extension and Major Incidents |                                                  | \$322,480        | \$322,480        |
| <b>001.0010000.15.5212200.511003.</b>                      | <b>Comp Time/Cash Out</b>                        | <b>\$54,000</b>  | <b>\$54,000</b>  |
| <b>001.0000.15.521.22.11.003</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement                        |                                                  | \$54,000         | \$54,000         |
| <b>001.0010000.15.5212200.511005.</b>                      | <b>On Call Pay</b>                               | <b>\$2,000</b>   | <b>\$2,000</b>   |
| <b>001.0000.15.521.22.11.005</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement                        |                                                  | \$2,000          | \$2,000          |
| <b>001.0010000.15.5212200.511006.</b>                      | <b>Holiday Premium Pay</b>                       | <b>\$160,000</b> | <b>\$160,000</b> |
| <b>001.0000.15.521.22.11.006</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement                        |                                                  | \$160,000        | \$160,000        |
| <b>001.0010000.15.5212200.511007.</b>                      | <b>Holiday Pay</b>                               | <b>\$100,000</b> | <b>\$100,000</b> |
| <b>001.0000.15.521.22.11.007</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement                        |                                                  | \$100,000        | \$100,000        |
| <b>001.0010000.15.5212200.531008.</b>                      | <b>Clothing</b>                                  | <b>\$17,620</b>  | <b>\$17,620</b>  |
| <b>001.0000.15.521.22.31.008</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Gear Replacement for Patrol Officers                       |                                                  | \$8,000          | \$8,000          |
| Jumpsuit Replacements for Patrol Officers                  |                                                  | \$9,620          | \$9,620          |
| <b>001.0010000.15.5212200.535010.</b>                      | <b>Public Safety Equipment</b>                   | <b>\$15,800</b>  | <b>\$11,800</b>  |
| <b>001.0000.15.521.22.35.010</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Ballistic Shield - 1 each year                             |                                                  | \$3,200          | \$3,200          |
| Bullet Proof Vests 50% Match for BVP Grant                 |                                                  | \$5,000          | \$5,000          |
| First Aid kit                                              |                                                  | \$1,000          | \$1,000          |
| Tourniquets                                                |                                                  | \$600            | \$600            |
| Mobile ID Units                                            |                                                  | \$2,000          | \$2,000          |
| Bonowi Batons with Cam Lock Holsters Qty 20                |                                                  | \$4,000          | \$0              |
| <b>001.0010000.15.5212200.541001.</b>                      | <b>Professional Services</b>                     | <b>\$5,000</b>   | <b>\$5,000</b>   |
| <b>001.0000.15.521.22.41.001</b>                           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Bioclean Decontamination of PD Vehicles                    |                                                  | \$5,000          | \$5,000          |

**2027/2028 Budget Detail**  
**Police - Criminal Investigations/Investigations**  
**Ongoing Budget**

|                                                  |                                                  | Year 2027        | Year 2028        |
|--------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                  |                                                  | <b>\$187,380</b> | <b>\$187,380</b> |
| <b>001.0010000.15.5212100.511002.</b>            | <b>Overtime</b>                                  | <b>\$93,830</b>  | <b>\$93,830</b>  |
| <b>001.0000.15.521.21.11.002</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| 1,689 Hours @ \$60.25 Per Hour                   |                                                  | \$93,830         | \$93,830         |
| <b>001.0010000.15.5212100.511003.</b>            | <b>Comp Time/Cash Out</b>                        | <b>\$21,000</b>  | <b>\$21,000</b>  |
| <b>001.0000.15.521.21.11.003</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement              |                                                  | \$21,000         | \$21,000         |
| <b>001.0010000.15.5212100.511005.</b>            | <b>On Call Pay</b>                               | <b>\$20,000</b>  | <b>\$20,000</b>  |
| <b>001.0000.15.521.21.11.005</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement              |                                                  | \$20,000         | \$20,000         |
| <b>001.0010000.15.5212100.511006.</b>            | <b>Holiday Premium Pay</b>                       | <b>\$3,530</b>   | <b>\$3,530</b>   |
| <b>001.0000.15.521.21.11.006</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement              |                                                  | \$3,530          | \$3,530          |
| <b>001.0010000.15.5212100.511007.</b>            | <b>Holiday Pay Cash Out</b>                      | <b>\$35,000</b>  | <b>\$35,000</b>  |
| <b>001.0000.15.521.21.11.007</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement              |                                                  | \$35,000         | \$35,000         |
| <b>001.0010000.15.5212100.531005.</b>            | <b>Meeting Meals</b>                             | <b>\$220</b>     | <b>\$220</b>     |
| <b>001.0000.15.521.21.31.005</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Food & Beverage for Public Meetings              |                                                  | \$220            | \$220            |
| <b>001.0010000.15.5212100.531008.</b>            | <b>Clothing</b>                                  | <b>\$900</b>     | <b>\$900</b>     |
| <b>001.0000.15.521.21.31.008</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| LPD Hats For Inclement Weather                   |                                                  | \$100            | \$100            |
| LPD Jackets For Plain Clothed Assignments        |                                                  | \$800            | \$800            |
| <b>001.0010000.15.5212100.535001.</b>            | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$6,700</b>   | <b>\$6,700</b>   |
| <b>001.0000.15.521.21.35.001</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Small Tools, Minor Equipment, Forensic Chemicals |                                                  | \$6,700          | \$6,700          |
| <b>001.0010000.15.5212100.535010.</b>            | <b>Public Safety Equipment</b>                   | <b>\$1,200</b>   | <b>\$1,200</b>   |
| <b>001.0000.15.521.21.35.010</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| External Vest Carrier                            |                                                  | \$900            | \$900            |
| Digital voice recorders                          |                                                  | \$300            | \$300            |
| <b>001.0010000.15.5212100.541001.</b>            | <b>Professional Services</b>                     | <b>\$5,000</b>   | <b>\$5,000</b>   |
| <b>001.0000.15.521.21.41.001</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Forensic Quality Services Accreditation          |                                                  | \$5,000          | \$5,000          |

**2027/2028 Budget Detail**  
**Police - Specialty Units/Specialty Units**  
**Ongoing Budget**

|                                                    |                                                  | Year 2027       | Year 2028       |
|----------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                    |                                                  | \$115,340       | \$115,340       |
| <b>001.0010000.15.5212300.511002.</b>              | <b>Overtime</b>                                  | <b>\$84,630</b> | <b>\$84,630</b> |
| <b>001.0000.15.521.23.11.002</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Overtime                                           |                                                  | \$84,630        | \$84,630        |
| <b>001.0010000.15.5212300.511003.</b>              | <b>Comp Time/Cash Out</b>                        | <b>\$6,000</b>  | <b>\$6,000</b>  |
| <b>001.0000.15.521.23.11.003</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$6,000         | \$6,000         |
| <b>001.0010000.15.5212300.511005.</b>              | <b>On Call Pay</b>                               | <b>\$4,000</b>  | <b>\$4,000</b>  |
| <b>001.0000.15.521.23.11.005</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$4,000         | \$4,000         |
| <b>001.0010000.15.5212300.511006.</b>              | <b>Holiday Premium Pay</b>                       | <b>\$3,000</b>  | <b>\$3,000</b>  |
| <b>001.0000.15.521.23.11.006</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$3,000         | \$3,000         |
| <b>001.0010000.15.5212300.511007.</b>              | <b>Holiday Pay Cash Out</b>                      | <b>\$17,010</b> | <b>\$17,010</b> |
| <b>001.0000.15.521.23.11.007</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$17,010        | \$17,010        |
| <b>001.0010000.15.5212300.535010.</b>              | <b>Public Safety Equipment (Drone Program)</b>   | <b>\$0</b>      | <b>\$0</b>      |
| <b>001.0000.15.521.23.35.010</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Drone Program (Offset by Training Program Revenue) |                                                  | \$14,500        | \$14,500        |
| Drone Program (Offset by Training Program Revenue) |                                                  | -\$14,500       | -\$14,500       |
| <b>001.0010000.15.5212300.541001.</b>              | <b>Professional Services</b>                     | <b>\$700</b>    | <b>\$700</b>    |
| <b>001.0000.15.521.23.41.001</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Specialized Phone Services                         |                                                  | \$700           | \$700           |

**2027/2028 Budget Detail**  
**Police - Specialty Units/Specialty Units**  
**Ongoing Budget**

|                                                    |                                                  | Year 2027       | Year 2028       |
|----------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                    |                                                  | \$115,340       | \$115,340       |
| <b>001.0010000.15.5212300.511002.</b>              | <b>Overtime</b>                                  | <b>\$84,630</b> | <b>\$84,630</b> |
| <b>001.0000.15.521.23.11.002</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Overtime                                           |                                                  | \$84,630        | \$84,630        |
| <b>001.0010000.15.5212300.511003.</b>              | <b>Comp Time/Cash Out</b>                        | <b>\$6,000</b>  | <b>\$6,000</b>  |
| <b>001.0000.15.521.23.11.003</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$6,000         | \$6,000         |
| <b>001.0010000.15.5212300.511005.</b>              | <b>On Call Pay</b>                               | <b>\$4,000</b>  | <b>\$4,000</b>  |
| <b>001.0000.15.521.23.11.005</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$4,000         | \$4,000         |
| <b>001.0010000.15.5212300.511006.</b>              | <b>Holiday Premium Pay</b>                       | <b>\$3,000</b>  | <b>\$3,000</b>  |
| <b>001.0000.15.521.23.11.006</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$3,000         | \$3,000         |
| <b>001.0010000.15.5212300.511007.</b>              | <b>Holiday Pay Cash Out</b>                      | <b>\$17,010</b> | <b>\$17,010</b> |
| <b>001.0000.15.521.23.11.007</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                |                                                  | \$17,010        | \$17,010        |
| <b>001.0010000.15.5212300.535010.</b>              | <b>Public Safety Equipment (Drone Program)</b>   | <b>\$0</b>      | <b>\$0</b>      |
| <b>001.0000.15.521.23.35.010</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Drone Program (Offset by Training Program Revenue) |                                                  | \$14,500        | \$14,500        |
| Drone Program (Offset by Training Program Revenue) |                                                  | -\$14,500       | -\$14,500       |
| <b>001.0010000.15.5212300.541001.</b>              | <b>Professional Services</b>                     | <b>\$700</b>    | <b>\$700</b>    |
| <b>001.0000.15.521.23.41.001</b>                   | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Specialized Phone Services                         |                                                  | \$700           | \$700           |

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

|                                                                  |                                                  | Year 2027       | Year 2028       |
|------------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                  |                                                  | \$87,130        | \$87,130        |
| <b>001.0010000.15.5212600.511002.</b>                            | <b>Overtime</b>                                  | <b>\$30,000</b> | <b>\$30,000</b> |
| <b>001.0000.15.521.26.11.002</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Overtime For SRT Training And Call Outs                          |                                                  | \$30,000        | \$30,000        |
| <b>001.0010000.15.5212600.531008.</b>                            | <b>Clothing</b>                                  | <b>\$2,500</b>  | <b>\$2,500</b>  |
| <b>001.0000.15.521.26.31.008</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| New Issue/Replacement Uniforms                                   |                                                  | \$2,500         | \$2,500         |
| <b>001.0010000.15.5212600.531020.</b>                            | <b>Ammunition</b>                                | <b>\$35,460</b> | <b>\$35,460</b> |
| <b>001.0000.15.521.26.31.020</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| .233 Practice Ammo Fed American Eagle .55 Gr                     |                                                  | \$9,500         | \$9,500         |
| .308 Barrier Ammo, Raug Swiss-P Tactical,, 164Gr                 |                                                  | \$4,250         | \$4,250         |
| .308 General Use Ammo Hornady 168 Gr Tap                         |                                                  | \$9,250         | \$9,250         |
| 9mm Practice Ammo Speer 124 Gr TMJ, #53824                       |                                                  | \$7,250         | \$7,250         |
| 9mm Simunition FX5307070                                         |                                                  | \$1,710         | \$1,710         |
| 5.56 Speer, Force-on-Force, Training Marking Cart. Blue #FF556B1 |                                                  | \$3,500         | \$3,500         |
| <b>001.0010000.15.5212600.535010.</b>                            | <b>Public Safety Equipment</b>                   | <b>\$19,170</b> | <b>\$19,170</b> |
| <b>001.0000.15.521.26.35.010</b>                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Batteries Minor Equipment Repair or Replacement                  |                                                  | \$800           | \$800           |
| Breacher's Tape and Equipment                                    |                                                  | \$500           | \$500           |
| Chemical Agent Storage And Replacement                           |                                                  | \$3,100         | \$3,100         |
| Tactical Armor To Replace Expired                                |                                                  | \$4,550         | \$4,550         |
| Vests and Breaching Equipment                                    |                                                  | \$10,220        | \$10,220        |

**2027/2028 Budget Detail**  
**Police - Specialty Units/CSRT-Neighborhood Policing Unit**  
**Ongoing Budget**

|                                            |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|--------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                            |                                                  | <b>\$43,150</b>  | <b>\$43,150</b>  |
| <b>001.0010000.15.5213000.511002.</b>      | <b>Overtime</b>                                  | <b>\$19,000</b>  | <b>\$19,000</b>  |
| <b>001.0000.15.521.30.11.002</b>           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Overtime                                   |                                                  | \$19,000         | \$19,000         |
| <b>001.0010000.15.5213000.511003.</b>      | <b>Comp Time/Cash Out</b>                        | <b>\$2,730</b>   | <b>\$2,730</b>   |
| <b>001.0000.15.521.30.11.003</b>           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement        |                                                  | \$2,730          | \$2,730          |
| <b>001.0010000.15.5213000.511006.</b>      | <b>Holiday Premium Pay</b>                       | <b>\$1,260</b>   | <b>\$1,260</b>   |
| <b>001.0000.15.521.30.11.006</b>           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement        |                                                  | \$1,260          | \$1,260          |
| <b>001.0010000.15.5213000.511007.</b>      | <b>Holiday Pay Cash Out</b>                      | <b>\$17,000</b>  | <b>\$17,000</b>  |
| <b>001.0000.15.521.30.11.007</b>           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement        |                                                  | \$17,000         | \$17,000         |
| <b>001.0010000.15.5213000.535010.</b>      | <b>Public Safety Equipment</b>                   | <b>\$1,060</b>   | <b>\$1,060</b>   |
| <b>001.0000.15.521.30.35.010</b>           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Small Tools, Devices and Equipment         |                                                  | \$1,060          | \$1,060          |
| <b>001.0010000.15.5213000.549005.</b>      | <b>Printing &amp; Binding</b>                    | <b>\$2,100</b>   | <b>\$2,100</b>   |
| <b>001.0000.15.521.30.49.005</b>           | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Crime Prevention and Community Enhancement |                                                  | \$2,100          | \$2,100          |

**2027/2028 Budget Detail**  
**Police - Specialty Units/Extra Duty**  
**Ongoing Budget**

|                                         |                                                  | Year 2027          | Year 2028          |
|-----------------------------------------|--------------------------------------------------|--------------------|--------------------|
|                                         |                                                  | <b>\$1,400,000</b> | <b>\$1,400,000</b> |
| <b>001.0010000.15.5213300.511008.</b>   | <b>Extra Duty</b>                                | <b>\$1,400,000</b> | <b>\$1,400,000</b> |
| <b>001.0000.15.521.33.11.008</b>        | <b>&lt;= Legacy BARS Account # for Reference</b> |                    |                    |
| Extra Duty (offset by contract revenue) |                                                  | \$1,400,000        | \$1,400,000        |

Extra Duty Contracts as of May 2026:

- 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

**2027/2028 Budget Detail**  
**Police - Specialty Units/CSRT-Code Enforcement**  
**Ongoing Budget**

|                                                 |                                                  | Year 2027      | Year 2028      |
|-------------------------------------------------|--------------------------------------------------|----------------|----------------|
|                                                 |                                                  | \$9,490        | \$9,490        |
| <b>001.0010000.15.5213200.511002.</b>           | <b>Overtime</b>                                  | <b>\$3,200</b> | <b>\$3,200</b> |
| <b>001.0000.15.521.32.11.002</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Overtime                                        |                                                  | \$3,200        | \$3,200        |
| <b>001.0010000.15.5213200.531001.</b>           | <b>Office &amp; Operating Supplies</b>           | <b>\$2,700</b> | <b>\$2,700</b> |
| <b>001.0000.15.521.32.31.001</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Graffiti Removal Supplies                       |                                                  | \$500          | \$500          |
| National Night Out Supplies                     |                                                  | \$1,000        | \$1,000        |
| Office Supplies for Code Enforcement            |                                                  | \$1,200        | \$1,200        |
| <b>001.0010000.15.5213200.531003.</b>           | <b>Office Forms</b>                              | <b>\$150</b>   | <b>\$150</b>   |
| <b>001.0000.15.521.32.31.003</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Forms for Code Enforcements                     |                                                  | \$150          | \$150          |
| <b>001.0010000.15.5213200.531005.</b>           | <b>Meeting Meals</b>                             | <b>\$210</b>   | <b>\$210</b>   |
| <b>001.0000.15.521.32.31.005</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Food & Beverage for Public Meetings             |                                                  | \$210          | \$210          |
| <b>001.0010000.15.5213200.531008.</b>           | <b>Clothing</b>                                  | <b>\$2,430</b> | <b>\$2,430</b> |
| <b>001.0000.15.521.32.31.008</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Boot Replacement                                |                                                  | \$200          | \$200          |
| CEO Jacket                                      |                                                  | \$280          | \$280          |
| CSO Clothing Replacement                        |                                                  | \$150          | \$150          |
| Jumpsuit Replacement                            |                                                  | \$1,800        | \$1,800        |
| <b>001.0010000.15.5213200.535017.</b>           | <b>Camera</b>                                    | <b>\$200</b>   | <b>\$200</b>   |
| <b>001.0000.15.521.32.35.017</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Camera for Code Enforcement                     |                                                  | \$200          | \$200          |
| <b>001.0010000.15.5213200.541001.</b>           | <b>Professional Services</b>                     | <b>\$200</b>   | <b>\$200</b>   |
| <b>001.0000.15.521.32.41.001</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| CSRT Legal Notices                              |                                                  | \$200          | \$200          |
| Clean Air Assessment                            |                                                  | \$53,050       | \$53,050       |
| Clean Air Assessment - Move to Non-Departmental |                                                  | -\$53,050      | -\$53,050      |
| <b>001.0010000.15.5213200.549005.</b>           | <b>Printing &amp; Binding</b>                    | <b>\$400</b>   | <b>\$400</b>   |
| <b>001.0000.15.521.32.49.005</b>                | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| Printing of Notices/Forms                       |                                                  | \$400          | \$400          |

**2027/2028 Budget Detail**  
**Police - Specialty Units/Traffic Policing**  
**Ongoing Budget**

|                                                                |                                                  | Year 2027       | Year 2028       |
|----------------------------------------------------------------|--------------------------------------------------|-----------------|-----------------|
|                                                                |                                                  | <b>\$89,180</b> | <b>\$89,180</b> |
| <b>001.0010000.15.5217000.511002.</b>                          | <b>Overtime</b>                                  | <b>\$46,530</b> | <b>\$46,530</b> |
| <b>001.0000.15.521.70.11.002</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Overtime                                                       |                                                  | \$40,000        | \$40,000        |
| Overtime                                                       |                                                  | \$6,530         | \$6,530         |
| <b>001.0010000.15.5217000.511003.</b>                          | <b>Comp Time/Cash Out</b>                        | <b>\$3,060</b>  | <b>\$3,060</b>  |
| <b>001.0000.15.521.70.11.003</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                            |                                                  | \$3,060         | \$3,060         |
| <b>001.0010000.15.5217000.511006.</b>                          | <b>Holiday Premium Pay</b>                       | <b>\$0</b>      | <b>\$0</b>      |
| <b>001.0000.15.521.70.11.006</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                            |                                                  | \$6,730         | \$6,730         |
| Per Collective Bargaining Agreement                            |                                                  | (\$6,730)       | (\$6,730)       |
| <b>001.0010000.15.5217000.511007.</b>                          | <b>Holiday Pay Cash Out</b>                      | <b>\$6,800</b>  | <b>\$6,800</b>  |
| <b>001.0000.15.521.70.11.007</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Per Collective Bargaining Agreement                            |                                                  | \$6,800         | \$6,800         |
| <b>001.0010000.15.5217000.511070.</b>                          | <b>DUI Emergency Response</b>                    | <b>\$20,000</b> | <b>\$20,000</b> |
| <b>001.0000.15.521.70.11.070</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| DUI Recovery, Offset by DUI Revenue                            |                                                  | \$20,000        | \$20,000        |
| <b>001.0010000.15.5217000.531005.</b>                          | <b>Meeting Meals</b>                             | <b>\$90</b>     | <b>\$90</b>     |
| <b>001.0000.15.521.70.31.005</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Food & Beverage for Public Meetings                            |                                                  | \$90            | \$90            |
| <b>001.0010000.15.5217000.531008.</b>                          | <b>Clothing</b>                                  | <b>\$6,000</b>  | <b>\$6,000</b>  |
| <b>001.0000.15.521.70.31.008</b>                               | <b>&lt;= Legacy BARS Account # for Reference</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>001.0010000.15.5217000.535010.</b>                          | <b>Public Safety Equipment</b>                   | <b>\$1,200</b>  | <b>\$1,200</b>  |
| <b>001.0000.15.521.70.35.010</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Replacement Equipment for Collision Investigation              |                                                  | \$1,000         | \$1,000         |
| Replacement Equipment for Collision Investigation              |                                                  | (\$700)         | (\$700)         |
| Pix 4D Reconstruction Software                                 |                                                  | \$900           | \$900           |
| <b>001.0010000.15.5217000.541001.</b>                          | <b>Professional Services</b>                     | <b>\$5,500</b>  | <b>\$5,500</b>  |
| <b>001.0000.15.521.70.41.001</b>                               | <b>&lt;= Legacy BARS Account # for Reference</b> |                 |                 |
| Annual Radar Calibration                                       |                                                  | \$4,000         | \$4,000         |
| Annual Radar Calibration                                       |                                                  | \$1,500         | \$1,500         |

**2027/2028 Budget Detail**  
**Police - Specialty Units/Red Light and School Zone Camera Enforcement**  
**Ongoing Budget**

|                                       |                                                  | Year 2027        | Year 2027        |
|---------------------------------------|--------------------------------------------------|------------------|------------------|
|                                       |                                                  | \$426,000        | \$426,000        |
| <b>001.0010000.15.5217100.541080.</b> | <b>Photo Infractions</b>                         | <b>\$426,000</b> | <b>\$426,000</b> |
| <b>001.0000.15.521.71.41.080</b>      | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Base Vendor Fees                      |                                                  | \$390,000        | \$390,000        |
| New - Base Vendor Fees                |                                                  | \$36,000         | \$36,000         |

- 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.

**2027/2028 Budget Detail**  
**Police - Specialty Units/Property Room**  
**Ongoing Budget**

|                                                                             |                                                  | Year 2027 |                 | Year 2028 |                 |
|-----------------------------------------------------------------------------|--------------------------------------------------|-----------|-----------------|-----------|-----------------|
|                                                                             |                                                  | \$        | 20,500          | \$        | 20,500          |
| <b>001.0010000.15.5218000.511002.</b>                                       | <b>Overtime</b>                                  |           | <b>\$5,000</b>  |           | <b>\$5,000</b>  |
| <b>001.0000.15.521.80.11.002</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Overtime                                                                    |                                                  |           | \$5,000         |           | \$5,000         |
| <b>001.0010000.15.5218000.531001.</b>                                       | <b>Office &amp; Operating Supplies</b>           |           | <b>\$10,500</b> |           | <b>\$10,500</b> |
| <b>001.0000.15.521.80.31.001</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Evidence Packing and Processing Supplies                                    |                                                  |           | \$8,500         |           | \$8,500         |
| Upgrade/Replace Shelving and Storage                                        |                                                  |           | \$2,000         |           | \$2,000         |
| <b>001.0010000.15.5218000.531003.</b>                                       | <b>Office Forms</b>                              |           | <b>\$1,000</b>  |           | <b>\$1,000</b>  |
| <b>001.0000.15.521.80.31.003</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Forms for Evidence Packing and Processing                                   |                                                  |           | \$1,000         |           | \$1,000         |
| <b>001.0010000.15.5218000.531008.</b>                                       | <b>Clothing</b>                                  |           | <b>\$1,500</b>  |           | <b>\$1,500</b>  |
| <b>001.0000.15.521.80.31.008</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Replace Jackets, Pants and Shirts                                           |                                                  |           | \$1,500         |           | \$1,500         |
| <b>001.0010000.15.5218000.535001.</b>                                       | <b>Small Tools &amp; Minor Equipment</b>         |           | <b>\$520</b>    |           | <b>\$520</b>    |
| <b>001.0000.15.521.80.35.001</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Small Tools & Minor Equipment for Opening/Resealing, Transport, Court Ready |                                                  |           | \$520           |           | \$520           |
| <b>001.0010000.15.5218000.541001.</b>                                       | <b>Professional Services</b>                     |           | <b>\$1,000</b>  |           | <b>\$1,000</b>  |
| <b>001.0000.15.521.80.41.001</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Destruction Fees for Stericyle and Calibration of Scales                    |                                                  |           | \$1,000         |           | \$1,000         |
| <b>001.0010000.15.5218000.544001.</b>                                       | <b>Advertising</b>                               |           | <b>\$630</b>    |           | <b>\$630</b>    |
| <b>001.0000.15.521.80.44.001</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Advertising                                                                 |                                                  |           | \$630           |           | \$630           |
| <b>001.0010000.15.5218000.544001.</b>                                       | <b>001.0000.15.521.80.49.001</b>                 |           | <b>\$350</b>    |           | <b>\$350</b>    |
| <b>001.0000.15.521.80.44.001</b>                                            | <b>&lt;= Legacy BARS Account # for Reference</b> |           |                 |           |                 |
| Membership Dues                                                             |                                                  |           | \$350           |           | \$350           |

**2027/2028 Budget Detail**  
**Police - Specialty Units/Animal Control**  
**Ongoing Budget**

|                                                  |                                                  | Year 2027        | Year 2028        |
|--------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                  |                                                  | <b>\$241,805</b> | <b>\$260,015</b> |
| <b>001.0010000.15.5543000.511002.</b>            | <b>Overtime</b>                                  | <b>\$6,000</b>   | <b>\$6,000</b>   |
| <b>001.0000.15.554.30.11.002</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Overtime                                         |                                                  | \$6,000          | \$6,000          |
| <b>001.0010000.15.5543000.511005.</b>            | <b>On Call/Standby</b>                           | <b>\$17,000</b>  | <b>\$17,000</b>  |
| <b>001.0000.15.554.30.11.005</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Per Collective Bargaining Agreement              |                                                  | \$17,000         | \$17,000         |
| <b>001.0010000.15.5543000.531003.</b>            | <b>Office Forms</b>                              | <b>\$160</b>     | <b>\$160</b>     |
| <b>001.0000.15.554.30.31.003</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Dangerous Dog Notices                            |                                                  | \$160            | \$160            |
| <b>001.0010000.15.5543000.531008.</b>            | <b>Clothing</b>                                  | <b>\$1,080</b>   | <b>\$1,080</b>   |
| <b>001.0000.15.554.30.31.008</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Clothing                                         |                                                  | \$380            | \$380            |
| Personal Protective Equipment                    |                                                  | \$200            | \$200            |
| Replacement Jumpsuit                             |                                                  | \$500            | \$500            |
| <b>001.0010000.15.5543000.535001.</b>            | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$2,120</b>   | <b>\$2,120</b>   |
| <b>001.0000.15.554.30.35.001</b>                 | <b>&lt;= Legacy BARS Account # for Reference</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>001.0010000.15.5543000.541001.</b>            | <b>Professional Services</b>                     | <b>\$1,200</b>   | <b>\$1,200</b>   |
| <b>001.0000.15.554.30.41.001</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Animal Exams                                     |                                                  | \$600            | \$600            |
| Pet Visits                                       |                                                  | \$600            | \$600            |
| <b>001.0010000.15.5543000.541008.</b>            | <b>Humane Society</b>                            | <b>\$214,245</b> | <b>\$232,455</b> |
| <b>001.0000.15.554.30.41.008</b>                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Humane Society Contract                          |                                                  | \$197,460        | \$197,460        |
| New - Estimated Humane Society Contract Increase |                                                  | \$16,785         | \$34,995         |

**2027/2028 Budget Detail**  
**Police - Support Services/Emergency Management**  
**Ongoing Budget**

|                                                                                  |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|----------------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                                  |                                                  | <b>\$72,695</b>  | <b>\$72,695</b>  |
| <b>001.0010000.15.5256000.511002.</b>                                            | <b>Overtime</b>                                  | <b>\$2,000</b>   | <b>\$2,000</b>   |
| <b>001.0000.15.525.60.11.002</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Overtime for Emergency Services                                                  |                                                  | \$2,000          | \$2,000          |
| <b>001.0010000.15.5256000.531001.</b>                                            | <b>Office &amp; Operating Supplies</b>           | <b>\$3,000</b>   | <b>\$3,000</b>   |
| <b>001.0000.15.525.60.31.001</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Supplies for Emergency Management Training and Planning                          |                                                  | \$3,000          | \$3,000          |
| <b>001.0010000.15.5256000.535001.</b>                                            | <b>Small Tools &amp; Minor Equipment</b>         | <b>\$1,500</b>   | <b>\$1,500</b>   |
| <b>001.0000.15.525.60.35.001</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Emergency Equipment                                                              |                                                  | \$1,500          | \$1,500          |
| <b>001.0010000.15.5256000.541001.</b>                                            | <b>Professional Services</b>                     | <b>\$66,195</b>  | <b>\$66,195</b>  |
| <b>001.0000.15.525.60.41.001</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</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         |

# **City of Lakewood 2027/2028 Budget**

Legal Department



# Department Functions by Criteria

- Legally Mandated
  - Criminal Prosecution
  - Domestic Violence Victim Contact
  - Open Public Meetings Act (OPMA) and Legal Compliance
  - Public Disclosure, Data Protection and Categorization Compliance
- Important
  - Claims for Damages
  - Civil Litigation
  - Document Management
  - Legislative Support
- Discretionary
  - Front Desk Customer Service
  - Legal Advice and Counsel



# 2027 / 2028 Anticipated Key Projects

- Transition the City's prosecution services model from a full-time, in-house prosecuting attorney position to a contracted prosecution services model. Monitor and oversee contractual prosecution agreements, ensuring consistent service delivery to the City and partner jurisdictions.
- Strengthen the City's compliance with public records and data protection requirements by investing in processes, technology, and staff training that improve records management, ensure appropriate data classification and protection, and support timely, accurate responses to public disclosure requests.



# Service / Program Changes

- **Contract Prosecution Services**

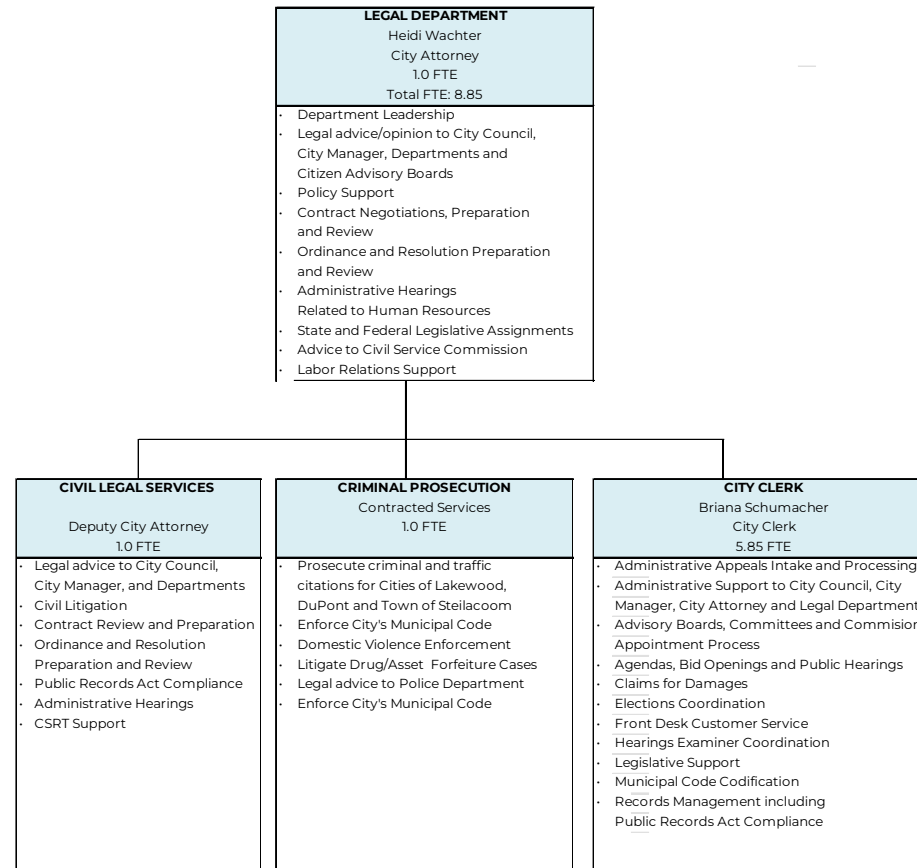
Transition the City's prosecution services model from a full-time, in-house prosecuting attorney position to a contracted prosecution services model. Monitor and oversee contractual prosecution agreements, ensuring consistent service delivery to the City and partner jurisdictions.

- **Convert Office Assistant position to Public Records and Legal Specialist**

Align staffing with evolving operational and service delivery needs. Volume of requests have increased and the position is being converted to maintain service level.



# Org Chart and Position Inventory

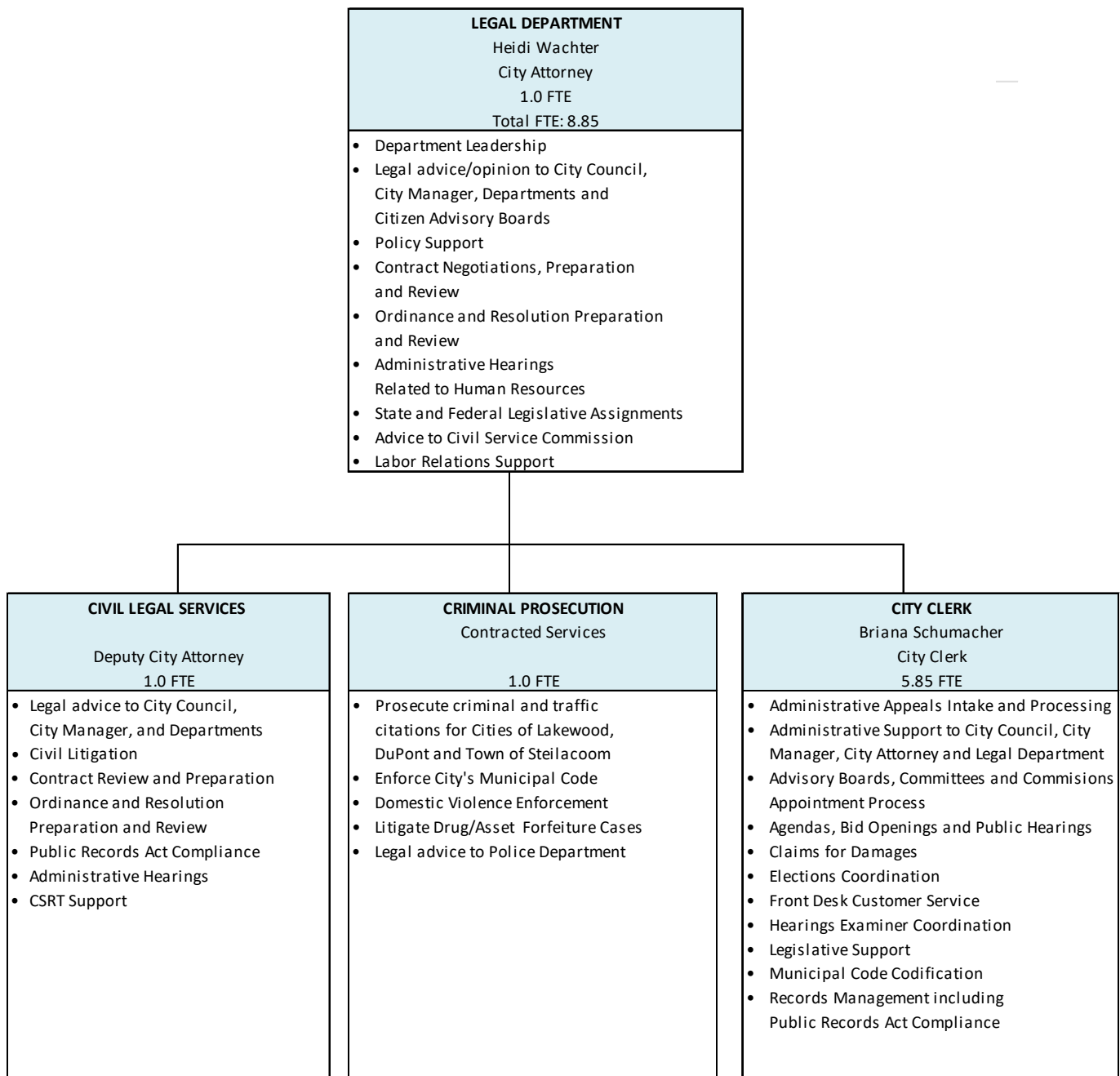


# Financial Info General Fund

| Division                 | 2024         | 2025         | 2026         |              |              | 2027         | 2028         | 27 Proposed - 26 Adj |         |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|---------|
|                          | Actual       | Actual       | Original     | Adjusted     | Year-end     | Proposed     | Proposed     | \$ Chg               | % Chg   |
| Operating Expenditure:   |              |              |              |              |              |              |              |                      |         |
| Civil                    | 1,045,034    | 984,667      | 1,339,159    | 1,358,294    | 1,357,068    | 1,094,617    | 1,150,036    | (263,677)            | -19.4%  |
| Criminal                 | 173,797      | 355,716      | 226,699      | 226,699      | 226,699      | 456,000      | 456,000      | 229,301              | 101.1%  |
| City Clerk               | 493,131      | 666,524      | 455,962      | 466,593      | 464,627      | 972,058      | 929,420      | 505,465              | 108.3%  |
| Subtotal Operating Exp   | \$ 1,711,962 | \$ 2,006,907 | \$ 2,021,820 | \$ 2,051,586 | \$ 2,048,394 | \$ 2,522,676 | \$ 2,535,455 | \$ 471,090           | 23.0%   |
| Capital & 1-Time Funded: |              |              |              |              |              |              |              |                      |         |
| Civil                    | 70,096       | 14,578       | 134,855      | 187,895      | 172,271      | 13,857       | 7,847        | (174,038)            | -92.6%  |
| Criminal                 | 39,586       | 38,457       | 30,300       | 962,622      | 962,622      | -            | -            | (962,622)            | -100.0% |
| City Clerk               | 32,563       | 12,941       | 2,553        | 29,253       | 21,408       | 6,292        | 3,387        | (22,961)             | -78.5%  |
| Subtotal One-time Exp    | \$ 142,245   | \$ 65,977    | \$ 167,709   | \$ 1,179,770 | \$ 1,156,301 | \$ 20,149    | \$ 11,234    | \$ (1,159,621)       | -98.3%  |
| Total Expenditures       | \$ 1,854,207 | \$ 2,072,885 | \$ 2,189,529 | \$ 3,231,356 | \$ 3,204,695 | \$ 2,542,825 | \$ 2,546,689 | \$ (688,531)         | -21.3%  |

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|------------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|---------|
|                          |                        |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                        |                |                |              |              |              |                  |                  |                      |         |
| 1XX                      | Salaries & Wages       | 786,468        | 911,703        | 968,024      | 968,024      | 968,024      | 978,014          | 1,014,278        | 9,990                | 1.0%    |
| 2XX                      | Benefits               | 301,322        | 342,943        | 412,856      | 412,856      | 412,856      | 347,048          | 369,984          | (65,808)             | -15.9%  |
| 3XX                      | Supplies               | 331            | 866            | 325          | 325          | 325          | 225              | 225              | (100)                | -30.8%  |
| 4XX                      | Services & Charges     | 284,729        | 360,117        | 195,615      | 195,615      | 195,615      | 716,615          | 646,615          | 521,000              | 266.3%  |
| 9XX                      | Interfund Charges      | 339,112        | 391,277        | 445,000      | 474,766      | 471,574      | 480,773          | 504,354          | 6,007                | 1.3%    |
|                          | Subtotal Operating Exp | \$ 1,711,962   | \$ 2,006,907   | \$ 2,021,820 | \$ 2,051,586 | \$ 2,048,394 | \$ 2,522,676     | \$ 2,535,455     | \$ 471,090           | 23.0%   |
| Capital & 1-Time Funded: |                        |                |                |              |              |              |                  |                  |                      |         |
| 1/2XX                    | Personnel              | 37,127         | 37,127         | 150,180      | 158,230      | 158,230      | -                | -                | (158,230)            | -100.0% |
| 4XX                      | Services & Charges     | 4,497          | 1,330          | -            | 924,272      | 924,272      | -                | -                | (924,272)            | -100.0% |
| 9XX                      | Interfund Charges      | 100,621        | 27,519         | 17,528       | 97,268       | 73,799       | 20,149           | 11,234           | (77,119)             | -79.3%  |
|                          | Subtotal One-time Exp  | \$ 142,245     | \$ 65,977      | \$ 167,709   | \$ 1,179,770 | \$ 1,156,301 | \$ 20,149        | \$ 11,234        | \$ (1,159,621)       | -98.3%  |
|                          | Total Expenditures     | \$ 1,854,207   | \$ 2,072,885   | \$ 2,189,529 | \$ 3,231,356 | \$ 3,204,695 | \$ 2,542,825     | \$ 2,546,689     | \$ (688,531)         | -21.3%  |





## **LEGAL SERVICES DEPARTMENT OVERVIEW**

### **Primary Alignment with City Council Goals / Strategic Plan Objectives and strategies**

**Goal 1: Downtown Park(s) & Multi-Generational Community Center Development**

**Goal 2: Public Safety**

#### **City Council Commitment**

- Commitment to diversity, equity, inclusion and belonging

## LEGAL SERVICES DEPARTMENT OVERVIEW

### Department Functions by Criteria

#### Legally Mandated:

These are functions and services required by federal, state, or local law, regulation, or other legal requirements. This tier represents the baseline level of service the City is obligated to provide, regardless of budget cycle or policy priorities.

- **Criminal Prosecution:** Provide fair, effective, competent, and cost-efficient prosecution of criminal, traffic, building, and zoning code violations for the City of Lakewood and jurisdictions contracting for prosecution services by ensuring timely discovery and document production, filing responsive pleadings for motions and appeals, and collaborating with community partners to support domestic violence prosecution and prevention efforts.
- **Open Public Meetings Act (OPMA) and Legal Notice Compliance:** Ensure the City complies with the Washington State Open Public Meetings Act by providing legal guidance and oversight of open meeting requirements, support of public meeting procedures, and timely publication of legally required public notices and meeting agendas.
- **Public Disclosure, Data Protection and Categorization Compliance:** Administer the City's public records disclosure program in compliance with the Washington State Public Records Act by processing records requests, ensuring timely and lawful disclosure of public records, protecting confidential and exempt information, and supporting records retention, privacy, data classifications and protection laws.

#### Important:

These are functions and services that, while not legally required, are important to the effective operation of the City and the well-being of the community. They support essential organizational, operational, public, or community needs and contribute significantly to the City's ability to achieve its goals and maintain service levels.

- **Document Management:** Capture, index, maintain, retrieve, preserve and disposition of the City's public records in compliance with applicable records retention schedules and preservation laws.
- **Legislative Support:** Prepare Ordinances, Resolutions, Proclamations, and other legislative documents; coordinate Municipal Code codification, administer legislative and statutory processes, including Hearings Examiner coordination, Election coordination, Advisory Board, Committee and Commission appointment process, and public bid openings.
- **Claims for Damages:** Receive, evaluate, and process third-party claims for damages; coordinate pre-litigation defense and litigation administration; and support risk management activities to minimize the City's exposure to liability and ensure timely and consistent claims handling.
- **Civil Litigation:** Represent and protect the City's legal interests by initiating or defending civil legal actions, managing in-house litigation, coordinating insurance defense, and providing representation in administrative appeals, hearings, forfeiture proceedings, and unemployment claims.

#### Discretionary

These are functions and services that are not legally required and are not essential to core City operations. They provide additional value to the organization or community and reflect policy choices, available resources, and community priorities. These services may be adjusted, reduced, deferred, or discontinued based on budget conditions and organizational priorities.

- **Front Desk Customer Service:** Provide front desk reception and customer service support, including answering and routing phone calls, greeting visitors, and assisting the public. Process incoming mail, order office supplies, cashier accounts receivable checks, distribute petty cash and credit cards. Support community program registrations such as shelter rentals, boat launches, and community garden plot reservations.
- **Legal Advice and Counsel:** Provide timely legal advice, consultation, and administrative support to the City Council, City Manager, City departments, Advisory Boards, Committees and Commissions, while supporting employee and labor relations to ensure compliance with applicable laws, reduce legal risk, and facilitate effective municipal operations.

## LEGAL SERVICES DEPARTMENT OVERVIEW

### 2025/2026 Accomplishments

- Support Federal, State and County Legislative agenda and priorities.
- Support for City Council policy initiatives through drafting and legal review of Ordinances, Resolutions and Proclamations.
- Continued emphasis on Public Records Act compliance and Retention of Public Records in accordance with state law and transparency obligations.
- Support of City Departments and Advisory Board, Committee and Commissions.
- Provided training and development opportunities for city employees in the area of Open Public Meetings Act (OPMA), Legal Case Law Updates and Public Records Act (PRA).
- Actively managed and supported litigation and claims management activities, in compliance with the insurance compact, resulting in improved consistency in claims handling and reduced organizational legal risk exposure.
- Maintained effective prosecution and civil litigation services while managing caseloads and legal matters impacting public safety and municipal operations.

### 2027/2028 Anticipated Key Projects

- Expand and modernize the technology infrastructure in the Council Chambers and City Hall Conference Rooms to improve meeting efficiency, public accessibility, and overall functionality.
- Strengthen the City's compliance with public records and data protection requirements by investing in processes, technology, and staff training that improve records management, ensure appropriate data classification and protection, and support timely, accurate responses to public disclosure requests.
- Transition the City's prosecution services model from a full-time, in-house prosecuting attorney position to a contracted prosecution services model. Monitor and oversee contractual prosecution agreements, ensuring consistent service delivery to the City and partner jurisdictions.

## LEGAL SERVICES DEPARTMENT OVERVIEW

### Service/Program Changes

| Service/<br>Program                | Description & Justification,<br>and Operational Impact                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Change        |          | Year 2027   |                   | Year 2028   |                   |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------|-------------|-------------------|-------------|-------------------|
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | FTE           | Fleet    | 1-Time      | Ongoing           | 1-Time      | Ongoing           |
| Contracted<br>Prosecution Services | <p>Transition the City's prosecution services model from a full-time, in-house prosecuting attorney position to a contracted prosecution services model. The City will engage a qualified external legal provider to deliver comprehensive prosecution services on a contractual basis, ensuring continuity of legal operations while improving efficiency and service flexibility. Using the contract prosecution methodology is consistent in comparable jurisdictions. The cities of Kirkland, Mountlake Terrace, Sammamish and Shoreline have adopted this model.</p> <p>The City will convert (2) two existing Associate City Attorney positions into a contract prosecution services model by paying for services via a fixed monthly rate. The scope of the contract will include: Misdemeanor and gross misdemeanor prosecution; Court representation and filings; Case screening and charging decisions; Coordination with law enforcement and courts to include training and meetings as appropriate; Victim/witness communication; Legal compliance and reporting; City Council updates and presentations as appropriate</p> <p>Goals and Outcomes: maintain case resolution timelines; ensure consistent court coverage; and improve cost predictability.</p> |               |          |             |                   |             |                   |
|                                    | Eliminate 2 Associate Attorneys                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (2.00)        | -        | \$ -        | \$(283,464)       | \$ -        | \$(302,186)       |
|                                    | Contracted Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |          | \$ -        | \$ 456,000        | \$ -        | \$ 456,000        |
|                                    | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>(2.00)</b> | <b>-</b> | <b>\$ -</b> | <b>\$ 172,536</b> | <b>\$ -</b> | <b>\$ 153,814</b> |

## LEGAL SERVICES DEPARTMENT OVERVIEW

### Position Inventory

| Position                                                         | Group   | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed |
|------------------------------------------------------------------|---------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|
|                                                                  |         |                |                | Original     | Adjusted     | Year-end     |                  |                  |
| City Attorney                                                    | Non-Rep | 1.00           | 1.00           | 1.00         | 1.00         | 1.00         | 1.00             | 1.00             |
| Assistant City Attorney                                          | Non-Rep | 2.00           | 1.00           | 1.00         | 1.00         | -            | -                | -                |
| Deputy City Attorney                                             | Non-Rep | -              | -              | -            | -            | 1.00         | 1.00             | 1.00             |
| City Clerk                                                       | Non-Rep | 1.00           | 1.00           | 1.00         | 1.00         | 1.00         | 1.00             | 1.00             |
| Associate City Attorney *                                        | Non-Rep | 1.00           | 2.00           | 2.00         | 2.00         | 2.00         | -                | -                |
| Public Records & Legal Specialist **                             | AFSCME  | 1.00           | 2.00           | 2.00         | 2.00         | 3.00         | 3.00             | 3.00             |
| Office Assistant **                                              | AFSCME  | 3.00           | 3.00           | 3.00         | 3.00         | 2.85         | 2.85             | 2.85             |
| <b>Total - General Fund</b>                                      |         | <b>9.00</b>    | <b>10.00</b>   | <b>10.00</b> | <b>10.00</b> | <b>10.85</b> | <b>8.85</b>      | <b>8.85</b>      |
| Associate City Attorney (Body Cameras) - ARPA Grant              | Non-Rep | 1.00           | -              | -            | -            | -            | -                | -                |
| Public Records & Legal Specialist (Body Cameras) - ARPA Grant*** | AFSCME  | 1.00           | 1.00           | 1.00         | 1.00         | -            | -                | -                |
| Office Assistant - Domestic Violence Grant ****                  | AFSCME  | 0.50           | 0.50           | 0.50         | 0.50         | -            | -                | -                |
| <b>Total - Grant Funds</b>                                       |         | <b>2.50</b>    | <b>1.50</b>    | <b>1.50</b>  | <b>1.50</b>  | <b>-</b>     | <b>-</b>         | <b>-</b>         |
| <b>Total</b>                                                     |         | <b>11.50</b>   | <b>11.50</b>   | <b>11.50</b> | <b>11.50</b> | <b>10.85</b> | <b>8.85</b>      | <b>8.85</b>      |
| <i>Change from prior year</i>                                    |         | -              | -              | -            | -            | (0.65)       | (2.00)           | (2.65)           |

\* Reduction of FTEs in 2027/2028 due to conversion of Associate Attorney 2.0 FTE to contracted prosecution services.

\*\* Converted Office Assistant to Public Records & Legal Specialist.

\*\*\* Elimination of ARPA grant funded 1.0 FTE due to grant expiration of 12/31/2026.

\*\*\*\* Grant funded DV Office Assistant .50 FTE ended 8/31/2026.

| Position                          | FTE         | 2027              |                   |                    | 2028               |                   |                    |
|-----------------------------------|-------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
|                                   |             | Salary            | Benefits          | Total              | Salary             | Benefits          | Total              |
| City Attorney                     | 1.00        | \$ 224,256        | \$ 65,751         | \$ 290,007         | \$ 237,264         | \$ 69,091         | \$ 306,355         |
| Deputy City Attorney              | 1.00        | 159,528           | 53,990            | 213,518            | 168,792            | 58,484            | 227,276            |
| City Clerk                        | 1.00        | 137,736           | 60,818            | 198,554            | 145,728            | 65,312            | 211,040            |
| Public Records & Legal Specialist | 1.00        | 80,149            | 26,545            | 106,694            | 81,757             | 28,391            | 110,148            |
| Public Records & Legal Specialist | 1.00        | 83,456            | 44,739            | 128,195            | 85,136             | 47,760            | 132,896            |
| Public Records & Legal Specialist | 1.00        | 78,120            | 25,007            | 103,127            | 78,120             | 26,026            | 104,146            |
| Office Assistant                  | 1.00        | 63,556            | 30,522            | 94,078             | 64,830             | 33,605            | 98,435             |
| Office Assistant                  | 0.85        | 79,764            | 24,774            | 104,538            | 79,764             | 26,109            | 105,873            |
| Office Assistant                  | 1.00        | 71,449            | 14,899            | 86,348             | 72,887             | 15,205            | 88,092             |
| <b>Total</b>                      | <b>8.85</b> | <b>\$ 978,014</b> | <b>\$ 347,045</b> | <b>\$1,325,059</b> | <b>\$1,014,278</b> | <b>\$ 369,983</b> | <b>\$1,384,261</b> |

## LEGAL SERVICES DEPARTMENT OVERVIEW

### Performance Measures

| Performance Measures                                                       | YTD    |     |     | Previous Year Ends |      |      |
|----------------------------------------------------------------------------|--------|-----|-----|--------------------|------|------|
|                                                                            | Target | Q1  | Q2  | 2023               | 2022 | 2021 |
| # of days on average to review/process a contract                          | 2.3    | 2.5 | 2.3 | 3.1                | 2.57 | 2.78 |
| Average days from incident to charging decision by Prosecutor              | 14     | 5   | 6   | 11.3               | 2    | N/A  |
| Average days from charging decision to filing complaint in Municipal Court | 5      | 7.5 | 4.5 | 10.5               | 6.06 | N/A  |

| Informational Measures                               | YTD              |      |      | Previous Year Ends |       |       |
|------------------------------------------------------|------------------|------|------|--------------------|-------|-------|
|                                                      | Historic Average | Q1   | Q2   | 2023               | 2022  | 2021  |
| # of criminal citation cases filed                   | 2131             | 559  | 1060 | 1646               | 1623  | 1576  |
| # of days on average for PRA response (Next Request) | 27               | 16   | 13.7 | 12.4               | 27.57 | 34    |
| # of days on average for PRA response (GovQA)        | 26               | 8.52 | 8.95 | 11.46              | 15.73 | 21.82 |

## LEGAL SERVICES DEPARTMENT OVERVIEW

### Purpose/Description

The Legal Services Department is comprised of: Civil Legal Services, Criminal Prosecution Services, City Clerk (includes Election Services).

### Goals/Objectives

Provide comprehensive and consistent services through high-quality civil legal counsel, fair and efficient criminal prosecution, accessible and accurate City Clerk services, delivered in accordance with the highest professional and ethical standards. The Department supports City operations by ensuring compliance with applicable laws, promoting transparency and accountability, minimizing legal risk, and advancing the City's interests in serving the residents of Lakewood.

### Financial Summary - Department

| Division                 | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|---------|
|                          |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                |                |              |              |              |                  |                  |                      |         |
| Civil                    | 1,045,034      | 984,667        | 1,339,159    | 1,358,294    | 1,357,068    | 1,094,617        | 1,150,036        | (263,677)            | -19.4%  |
| Criminal                 | 173,797        | 355,716        | 226,699      | 226,699      | 226,699      | 456,000          | 456,000          | 229,301              | 101.1%  |
| City Clerk               | 493,131        | 666,524        | 455,962      | 466,593      | 464,627      | 972,058          | 929,420          | 505,465              | 108.3%  |
| Subtotal Operating Exp   | \$ 1,711,962   | \$ 2,006,907   | \$ 2,021,820 | \$ 2,051,586 | \$ 2,048,394 | \$ 2,522,676     | \$ 2,535,455     | \$ 471,090           | 23.0%   |
| Capital & 1-Time Funded: |                |                |              |              |              |                  |                  |                      |         |
| Civil                    | 70,096         | 14,578         | 134,855      | 187,895      | 172,271      | 13,857           | 7,847            | (174,038)            | -92.6%  |
| Criminal                 | 39,586         | 38,457         | 30,300       | 962,622      | 962,622      | -                | -                | (962,622)            | -100.0% |
| City Clerk               | 32,563         | 12,941         | 2,553        | 29,253       | 21,408       | 6,292            | 3,387            | (22,961)             | -78.5%  |
| Subtotal One-time Exp    | \$ 142,245     | \$ 65,977      | \$ 167,709   | \$ 1,179,770 | \$ 1,156,301 | \$ 20,149        | \$ 11,234        | \$ (1,159,621)       | -98.3%  |
| Total Expenditures       | \$ 1,854,207   | \$ 2,072,885   | \$ 2,189,529 | \$ 3,231,356 | \$ 3,204,695 | \$ 2,542,825     | \$ 2,546,689     | \$ (688,531)         | -21.3%  |

| Obj<br>Code              | Item                   | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|------------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|---------|
|                          |                        |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                        |                |                |              |              |              |                  |                  |                      |         |
| 1XX                      | Salaries & Wages       | 786,468        | 911,703        | 968,024      | 968,024      | 968,024      | 978,014          | 1,014,278        | 9,990                | 1.0%    |
| 2XX                      | Benefits               | 301,322        | 342,943        | 412,856      | 412,856      | 412,856      | 347,048          | 369,984          | (65,808)             | -15.9%  |
| 3XX                      | Supplies               | 331            | 866            | 325          | 325          | 325          | 225              | 225              | (100)                | -30.8%  |
| 4XX                      | Services & Charges     | 284,729        | 360,117        | 195,615      | 195,615      | 195,615      | 716,615          | 646,615          | 521,000              | 266.3%  |
| 9XX                      | Interfund Charges      | 339,112        | 391,277        | 445,000      | 474,766      | 471,574      | 480,773          | 504,354          | 6,007                | 1.3%    |
|                          | Subtotal Operating Exp | \$ 1,711,962   | \$ 2,006,907   | \$ 2,021,820 | \$ 2,051,586 | \$ 2,048,394 | \$ 2,522,676     | \$ 2,535,455     | \$ 471,090           | 23.0%   |
| Capital & 1-Time Funded: |                        |                |                |              |              |              |                  |                  |                      |         |
| 1/2XX                    | Personnel              | 37,127         | 37,127         | 150,180      | 158,230      | 158,230      | -                | -                | (158,230)            | -100.0% |
| 4XX                      | Services & Charges     | 4,497          | 1,330          | -            | 924,272      | 924,272      | -                | -                | (924,272)            | -100.0% |
| 9XX                      | Interfund Charges      | 100,621        | 27,519         | 17,528       | 97,268       | 73,799       | 20,149           | 11,234           | (77,119)             | -79.3%  |
|                          | Subtotal One-time Exp  | \$ 142,245     | \$ 65,977      | \$ 167,709   | \$ 1,179,770 | \$ 1,156,301 | \$ 20,149        | \$ 11,234        | \$ (1,159,621)       | -98.3%  |
| Total Expenditures       |                        | \$ 1,854,207   | \$ 2,072,885   | \$ 2,189,529 | \$ 3,231,356 | \$ 3,204,695 | \$ 2,542,825     | \$ 2,546,689     | \$ (688,531)         | -21.3%  |

## LEGAL SERVICES CIVIL LEGAL SERVICES

### Purpose/Description

The Civil Legal Services Division provides legal advise to the City Council, City Manager, City departments, and advisory boards, committees, and commissions to ensure legally sound decision-making in the development and implementation of City policies. The Division reviews Ordinances, Resolutions, Franchise agreements, and other legislative or contract documents, and initiates or defends civil litigation directly or in coordination with insurance defense counsel the Washington Cities Insurance Authority (WCIA), including pre-defense services and legal training. The Division also represents the City in administrative proceedings such as code enforcement, drug forfeiture, nuisance, and abatement actions referred from the Police and Planning and Public Works Departments.

### Goal/Objectives

- Provide timely and proactive legal advice to support informed decision-making for routine functions. Strengthen the City's legal and policy framework by ensuring Ordinances, Resolutions, contracts, and Franchise agreements are clear, enforceable, and aligned with current law and City priorities.
- Effectively manage potential and pending litigation and administrative proceedings by minimizing risk through early case assessment, strategic coordination with insurance defense counsel and consistent application of best practices in pre-litigation and litigation management.
- Promote efficiency and consistency in legal processes by delivering timely review and processing of routine legal documents, while maintaining responsiveness to operational needs and advancing the City's goals and priorities.

### Financial Summary

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026         |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|----------------|----------------|--------------|--------------|--------------|------------------|------------------|----------------------|---------|
|                          |                    |                |                | Original     | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |                |                |              |              |              |                  |                  |                      |         |
| 1XX                      | Salaries & Wages   | 499,560        | 500,347        | 693,941      | 693,941      | 693,941      | 530,796          | 556,022          | (163,145)            | -23.5%  |
| 2XX                      | Benefits           | 200,358        | 184,811        | 298,337      | 298,337      | 298,337      | 195,003          | 208,939          | (103,334)            | -34.6%  |
| 3XX                      | Supplies           | 120            | 169            | 125          | 125          | 125          | 125              | 125              | -                    | 0.0%    |
| 4XX                      | Services & Charges | 110,476        | 32,921         | 37,175       | 37,175       | 37,175       | 36,115           | 36,115           | (1,060)              | -2.9%   |
| 9XX                      | Interfund Charges  | 234,520        | 266,420        | 309,581      | 328,716      | 327,490      | 332,578          | 348,835          | 3,862                | 1.2%    |
| Subtotal Operating Exp   |                    | \$ 1,045,034   | \$ 984,667     | \$ 1,339,159 | \$ 1,358,294 | \$ 1,357,068 | \$ 1,094,617     | \$ 1,150,036     | \$ (263,677)         | -19.4%  |
| Capital & 1-Time Funded: |                    |                |                |              |              |              |                  |                  |                      |         |
| 1/2XX                    | Personnel          | -              | -              | 119,880      | 119,880      | 119,880      | -                | -                | (119,880)            | -100.0% |
| 4XX                      | Services & Charges | 2,038          | -              | -            | -            | -            | -                | -                | -                    | n/a     |
| 9XX                      | Interfund Charges  | 68,058         | 14,578         | 14,975       | 68,015       | 52,391       | 13,857           | 7,847            | (54,158)             | -79.6%  |
| Subtotal One-time Exp    |                    | \$ 70,096      | \$ 14,578      | \$ 134,855   | \$ 187,895   | \$ 172,271   | \$ 13,857        | \$ 7,847         | \$ (174,038)         | -92.6%  |
| Total Expenditures       |                    | \$ 1,115,130   | \$ 999,245     | \$ 1,474,014 | \$ 1,546,189 | \$ 1,529,339 | \$ 1,108,474     | \$ 1,157,883     | \$ (437,715)         | -28.3%  |

## LEGAL SERVICES **CRIMINAL PROSECUTION SERVICES**

### Purpose/Description

The Criminal Prosecution Services Division prosecutes all violations of City criminal and traffic Ordinances, including building and zoning code violations for the Cities of Lakewood, DuPont and the Town of Steilacoom. Prosecution services are provided by contract.

### Goal/Objectives

- Provide competent and cost-effective prosecution services to Lakewood and its clients.
- Make appropriate case load management recommendations.
- Provide timely discovery to opposing counsel and appropriate levels of support to contractors.
- Continue providing legal updates and any appropriate training to law enforcement officers.
- Continue to work with community partners to respond to the needs of domestic violence victims living within our community.
- Provide timely responsive pleadings in response to motions and appeals.

### Financial Summary

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026       |              |              | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |         |
|--------------------------|--------------------|----------------|----------------|------------|--------------|--------------|------------------|------------------|----------------------|---------|
|                          |                    |                |                | Original   | Adjusted     | Year-end     |                  |                  | \$ Chg               | % Chg   |
| Operating Expenditure:   |                    |                |                |            |              |              |                  |                  |                      |         |
| 1XX                      | Salaries & Wages   | 129,739        | 190,528        | 163,083    | 163,083      | 163,083      | -                | -                | (163,083)            | -100.0% |
| 2XX                      | Benefits           | 36,014         | 72,955         | 58,516     | 58,516       | 58,516       | -                | -                | (58,516)             | -100.0% |
| 3XX                      | Supplies           | 182            | 660            | 100        | 100          | 100          | -                | -                | (100)                | -100.0% |
| 4XX                      | Services & Charges | 7,862          | 91,573         | 5,000      | 5,000        | 5,000        | 456,000          | 456,000          | 451,000              | 9020.0% |
| Subtotal Operating Exp   |                    | \$ 173,797     | \$ 355,716     | \$ 226,699 | \$ 226,699   | \$ 226,699   | \$ 456,000       | \$ 456,000       | \$ 229,301           | 101.1%  |
| Capital & 1-Time Funded: |                    |                |                |            |              |              |                  |                  |                      |         |
| 1/2XX                    | Personnel          | 37,127         | 37,127         | 30,300     | 38,350       | 38,350       | -                | -                | (38,350)             | -100.0% |
| 4XX                      | Services & Charges | 2,459          | 1,330          | -          | 924,272      | 924,272      | -                | -                | (924,272)            | -100.0% |
| Subtotal One-time Exp    |                    | \$ 39,586      | \$ 38,457      | \$ 30,300  | \$ 962,622   | \$ 962,622   | \$ -             | \$ -             | \$ (962,622)         | -100.0% |
| Total Expenditures       |                    | \$ 213,383     | \$ 394,173     | \$ 256,999 | \$ 1,189,321 | \$ 1,189,321 | \$ 456,000       | \$ 456,000       | \$ (733,321)         | -61.7%  |

## LEGAL SERVICES CITY CLERK

### Purpose/Description

The City Clerk is designated as the Public Records Officer. The City Clerk Division provides legislative, records management, and administrative services that promote transparency, accountability, and efficient municipal operations. The division administers the City's public records program; manages records retention, disclosure, preservation, and disposition in compliance with state law; and provides legislative support to the City Council through the preparation of agendas, official records, and other Council actions. The Division also administers statutory and administrative processes, including public notices, bid openings, administrative appeals, hearings, and municipal code codification.

The Division manages the City's Claims for Damages program by receiving, processing, and coordinating third-party claims, supporting pre-litigation activities, and assisting with risk management and litigation administration. In addition, the Division serves as the City's primary customer service point of contact providing front desk reception, responding to public inquiries, processing mail, cash receipting and supporting parks and recreation registrations and reservations.

This Division is also responsible for Election Services. This includes ensuring compliance with election requirements and is responsible for coordinating all City election procedures with the County Auditor. The election services function provides information and inquiries relating to running for municipal elections as well as the referendum and initiative process.

### Goal/Objectives

- Expand and modernize the technology infrastructure in the Council Chambers and City Hall Conference Rooms to improve public accessibility and overall functionality.
- Strengthen the City's compliance with public records and data protection requirements by investing in processes, technology, and staff training that improve records management, ensure appropriate data classification and protection, and support timely, accurate responses to public disclosure requests.
- Promote public participation by administering an open, equitable, and transparent recruitment process for City advisory boards, commissions, and committees.
- Improve public access to information by maintaining effective records management practices.
- Coordinate timely and efficient Hearing Examiner proceedings, ensuring accurate administration and prompt issuance of decisions.
- Provide timely and useful information relating to election laws as required by State statutes.

### Financial Summary

| Obj<br>Code              | Item               | 2024<br>Actual | 2025<br>Actual | 2026       |            |            | 2027<br>Proposed | 2028<br>Proposed | 27 Proposed - 26 Adj |        |
|--------------------------|--------------------|----------------|----------------|------------|------------|------------|------------------|------------------|----------------------|--------|
|                          |                    |                |                | Original   | Adjusted   | Year-end   |                  |                  | \$ Chg               | % Chg  |
| Operating Expenditure:   |                    |                |                |            |            |            |                  |                  |                      |        |
| 1XX                      | Salaries & Wages   | 157,169        | 220,829        | 111,000    | 111,000    | 111,000    | 447,218          | 458,256          | 336,218              | 302.9% |
| 2XX                      | Benefits           | 64,950         | 85,177         | 56,003     | 56,003     | 56,003     | 152,045          | 161,045          | 96,042               | 171.5% |
| 3XX                      | Supplies           | 29             | 37             | 100        | 100        | 100        | 100              | 100              | -                    | 0.0%   |
| 4XX                      | Services & Charges | 166,391        | 235,624        | 153,440    | 153,440    | 153,440    | 224,500          | 154,500          | 71,060               | 46.3%  |
| 9XX                      | Interfund Charges  | 104,592        | 124,857        | 135,419    | 146,050    | 144,084    | 148,195          | 155,519          | 2,145                | 1.5%   |
| Subtotal Operating Exp   |                    | \$ 493,131     | \$ 666,524     | \$ 455,962 | \$ 466,593 | \$ 464,627 | \$ 972,058       | \$ 929,420       | \$ 505,465           | 108.3% |
| Capital & 1-Time Funded: |                    |                |                |            |            |            |                  |                  |                      |        |
| 9XX                      | Interfund Charges  | 32,563         | 12,941         | 2,553      | 29,253     | 21,408     | 6,292            | 3,387            | (22,961)             | -78.5% |
| Subtotal One-time Exp    |                    | \$ 32,563      | \$ 12,941      | \$ 2,553   | \$ 29,253  | \$ 21,408  | \$ 6,292         | \$ 3,387         | \$ (22,961)          | -78.5% |
| Total Expenditures       |                    | \$ 525,694     | \$ 679,465     | \$ 458,515 | \$ 495,846 | \$ 486,035 | \$ 978,350       | \$ 932,807       | \$ 482,504           | 97.3%  |

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# **Budget Detail**

## **Legal**

**2027/2028 Budget Detail**  
**Legal - Civil Legal Services**  
**Ongoing Budget**

|                                                                                     |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|-------------------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                                     |                                                  | <b>\$36,240</b>  | <b>\$36,240</b>  |
| <b>001.0010000.06.5153000.531001.</b>                                               | <b>Office &amp; Operating Supplies</b>           | <b>\$125</b>     | <b>\$125</b>     |
| <b>001.0000.06.515.30.31.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| General Office Supplies                                                             |                                                  | \$125            | \$125            |
| <b>001.0010000.06.5153000.541001.</b>                                               | <b>Professional Services</b>                     | <b>\$28,125</b>  | <b>\$28,125</b>  |
| <b>001.0000.06.515.30.41.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Court Reporter Services                                                             |                                                  | \$2,500          | \$2,500          |
| Independent Civil Legal Counsel                                                     |                                                  | \$20,500         | \$20,500         |
| Labor Attorney Fees                                                                 |                                                  | \$2,000          | \$2,000          |
| Court Filing Fees, Copies, Legal Messenger Services                                 |                                                  | \$3,125          | \$3,125          |
| <b>001.0010000.06.5153000.543002.</b>                                               | <b>Lodging</b>                                   | <b>\$1,400</b>   | <b>\$1,400</b>   |
| <b>001.0000.06.515.30.43.002</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Washington State Association Of Municipal Attorneys Fall Conference (2 Attorneys)   |                                                  | \$700            | \$700            |
| Washington State Association Of Municipal Attorneys Spring Conference               |                                                  | \$700            | \$700            |
| <b>001.0010000.06.5153000.543003.</b>                                               | <b>Mileage</b>                                   | <b>\$250</b>     | <b>\$250</b>     |
| <b>001.0000.06.515.30.43.003</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Mileage                                                                             |                                                  | \$250            | \$250            |
| <b>001.0010000.06.5153000.543004.</b>                                               | <b>Conference Meals</b>                          | <b>\$350</b>     | <b>\$350</b>     |
| <b>001.0000.06.515.30.43.004</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Washington State Association Of Municipal Attorneys Fall Conference (2 Attorneys)   |                                                  | \$175            | \$175            |
| Washington State Association Of Municipal Attorneys Spring Conference (2 Attorneys) |                                                  | \$175            | \$175            |
| <b>001.0010000.06.5153000.543005.</b>                                               | <b>Parking</b>                                   | <b>\$100</b>     | <b>\$100</b>     |
| <b>001.0000.06.515.30.43.005</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Parking Reimbursements                                                              |                                                  | \$100            | \$100            |
| <b>001.0010000.06.5153000.549001.</b>                                               | <b>Memberships &amp; Dues</b>                    | <b>\$1,760</b>   | <b>\$1,760</b>   |
| <b>001.0000.06.515.30.49.001</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Public Notary                                                                       |                                                  | \$160            | \$160            |
| Tacoma-Pierce County Bar Association (2 Attorneys)                                  |                                                  | \$240            | \$240            |
| Washington State Association Of Municipal Attorneys (2 Attorneys)                   |                                                  | \$130            | \$130            |
| Washington State Bar Association (2 Attorneys)                                      |                                                  | \$1,230          | \$1,230          |
| <b>001.0010000.06.5153000.549003.</b>                                               | <b>Registration</b>                              | <b>\$3,630</b>   | <b>\$3,630</b>   |
| <b>001.0000.06.515.30.49.003</b>                                                    | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Continuing Legal Education Credits and Civil Legal Support Training                 |                                                  | \$2,230          | \$2,230          |
| Washington State Association Of Municipal Attorneys Fall (2 Attorneys)              |                                                  | \$700            | \$700            |
| Washington State Association Of Municipal Attorneys Spring Conference (2 Attorneys) |                                                  | \$700            | \$700            |

**2027/2028 Budget Detail**  
**Legal - Criminal Prosecution Services**  
**Ongoing Budget**

|                                                                                  |                                                  | Year 2027      | Year 2028      |
|----------------------------------------------------------------------------------|--------------------------------------------------|----------------|----------------|
|                                                                                  |                                                  | \$0            | \$0            |
| <b>001.0010000.06.5153100.531001.</b>                                            | <b>Office &amp; Operating Supplies</b>           | <b>\$0</b>     | <b>\$0</b>     |
| <b>001.0000.06.515.31.31.001</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| <del>File Folders, Labels, Pens, Etc.</del>                                      |                                                  | <del>\$0</del> | <del>\$0</del> |
| <b>001.0010000.06.5153100.543002.</b>                                            | <b>Lodging</b>                                   | <b>\$0</b>     | <b>\$0</b>     |
| <b>001.0000.06.515.31.43.002</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| <del>Washington State Association Of Municipal Attorneys Fall Conference</del>   |                                                  | <del>\$0</del> | <del>\$0</del> |
| <del>Washington State Association Of Municipal Attorneys Spring Conference</del> |                                                  | <del>\$0</del> | <del>\$0</del> |
| <b>001.0010000.06.5153100.549001.</b>                                            | <b>Memberships &amp; Dues</b>                    | <b>\$0</b>     | <b>\$0</b>     |
| <b>001.0000.06.515.31.49.001</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| <del>Pierce County Legal Information Network Exchange</del>                      |                                                  | <del>\$0</del> | <del>\$0</del> |
| <del>Tacoma Pierce County Bar Association</del>                                  |                                                  | <del>\$0</del> | <del>\$0</del> |
| <del>Washington State Association of Municipal Attorneys</del>                   |                                                  | <del>\$0</del> | <del>\$0</del> |
| <del>Washington State Bar Association</del>                                      |                                                  | <del>\$0</del> | <del>\$0</del> |
| <b>001.0010000.06.5153100.549003.</b>                                            | <b>Registration</b>                              | <b>\$0</b>     | <b>\$0</b>     |
| <b>001.0000.06.515.31.49.003</b>                                                 | <b>&lt;= Legacy BARS Account # for Reference</b> |                |                |
| <del>Washington State Association of Municipal Attorneys Fall Conference</del>   |                                                  | <del>\$0</del> | <del>\$0</del> |
| <del>Washington State Association of Municipal Attorneys Spring Conference</del> |                                                  | <del>\$0</del> | <del>\$0</del> |

**2027/2028 Budget Detail**  
**Legal - City Clerk**  
**Ongoing Budget**

|                                                                                 |                                                  | <b>Year 2027</b> | <b>Year 2028</b> |
|---------------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|
|                                                                                 |                                                  | <b>\$44,600</b>  | <b>\$44,600</b>  |
| <b>001.0010000.06.5143000.531001.</b>                                           | <b>Office &amp; Operating Supplies</b>           | <b>\$100</b>     | <b>\$100</b>     |
| <b>001.0000.06.514.30.31.001</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| General Office Supplies                                                         |                                                  | \$100            | \$100            |
| <b>001.0010000.06.5143000.541001.</b>                                           | <b>Professional Services</b>                     | <b>\$33,000</b>  | <b>\$33,000</b>  |
| <b>001.0000.06.514.30.41.001</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Access Records Management                                                       |                                                  | \$23,000         | \$23,000         |
| Lakewood Municipal Code Codification                                            |                                                  | \$10,000         | \$10,000         |
| <b>001.0010000.06.5143000.543002.</b>                                           | <b>Lodging Charges</b>                           | <b>\$1,530</b>   | <b>\$1,530</b>   |
| <b>001.0000.06.514.30.43.002</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Washington Municipal Clerks Association Regional Conference (2 Attendees)       |                                                  | \$880            | \$880            |
| Washington Association of Public Records Fall & Spring Conference (2 Attendees) |                                                  | \$650            | \$650            |
| <b>001.0010000.06.5143000.543004.</b>                                           | <b>Conference Meals</b>                          | <b>\$700</b>     | <b>\$700</b>     |
| <b>001.0000.06.514.30.43.004</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Washington Municipal Clerks Association Annual Conference (2 Attendees)         |                                                  | \$400            | \$400            |
| Washington Association of Public Records Fall & Spring Conference (2 Attendees) |                                                  | \$300            | \$300            |
| <b>001.0010000.06.5143000.544001.</b>                                           | <b>Advertising</b>                               | <b>\$6,250</b>   | <b>\$6,250</b>   |
| <b>001.0000.06.514.30.44.001</b>                                                | <b>&lt;= Legacy BARS Account # for Reference</b> |                  |                  |
| Daily Journal of Commerce                                                       |                                                  | \$1,000          | \$1,000          |
| Tacoma News Tribune                                                             |                                                  | \$5,250          | \$5,250          |
| <b>001.0010000.06.5143000.549001.</b>                                           | <b>Membership Dues</b>                           | <b>\$1,070</b>   | <b>\$1,070</b>   |

2027/2028 Budget Detail  
 Legal - City Clerk/Elections  
 Ongoing Budget

|                                |                                        | Year 2027 | Year 2028 |
|--------------------------------|----------------------------------------|-----------|-----------|
|                                |                                        | \$180,000 | \$110,000 |
| 001.0010000.06.5144000.541001. | Professional Services                  | \$180,000 | \$110,000 |
| 001.0000.06.514.40.41.001      | <= Legacy BARS Account # for Reference |           |           |
| General Election               |                                        | \$28,000  | \$0       |
| Primary Election               |                                        | \$42,000  | \$0       |

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