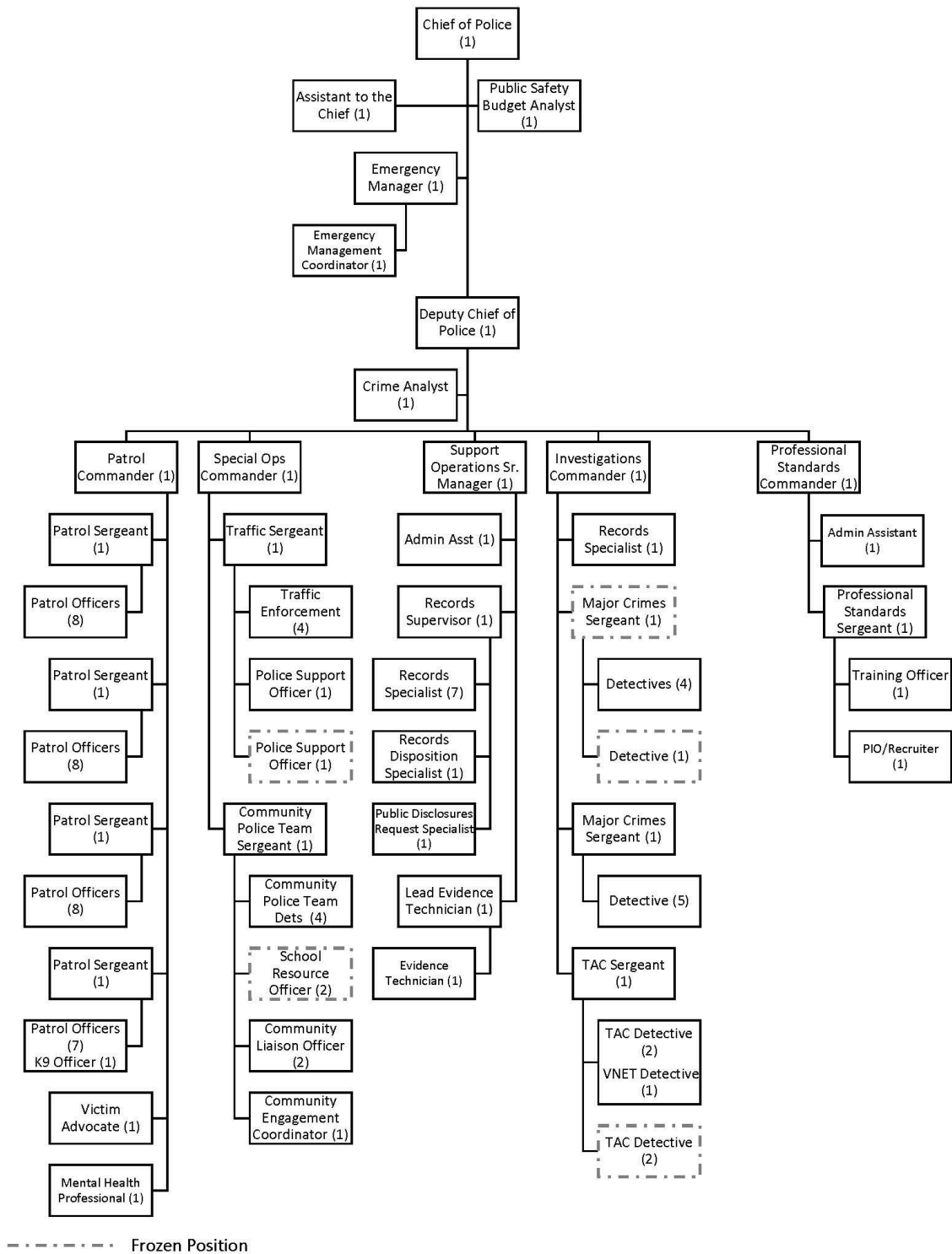


Police Department



DEPARTMENT: Police (10)**FUND:** General**RESPONSIBLE MANAGER:** Eric Drever**FUND NUMBER:** 000**POSITION:** Chief of Police**Description**

The Police Department strives to be a premier, full-service department that is committed to creating a safe and livable community. We achieve this standard by leveraging ever-evolving technology and through the work of highly trained personnel who are responsible to the community they serve and who create and maintain successful partnerships and uphold public trust.

2021-2022 Accomplishments

- ◆ Established a Use of Force review board that includes community representatives. **Strategic Goals 1 and 5**
- ◆ Implemented a Mental Health Professional Co-Responder pilot program. **Strategic Goals 1, 2, and 5**
- ◆ Created a Department Wellness Committee that includes peer support, physical and mental health programs, and other resources for maintaining employee health and wellness. **Strategic Goals 4 and 5**
- ◆ Department became an accredited agency through WASPC. **Strategic Goals 1, 2, 4, and 5**
- ◆ Involved community members in the hiring process for Department employees. **Strategic Goals 1, 2, 4, and 5**
- ◆ Implemented policies and training to ensure compliance with new Washington State Laws regarding use of force and vehicle pursuits. **Strategic Goals 1 and 5**
- ◆ The Department deployed an automated tool to engage callers of 911 and solicit their feedback via an online survey (SPIDR). **Strategic Goals 1 and 5**
- ◆ Via the appointment of Chief Drever to Governor Inslee's Office of Independent Investigations Advisory Board, the Department became involved at the state level to address officer lethal use of force. **Strategic Goals 1, 2, 4, and 5**
- ◆ Implemented School Zone Speed Reduction Safety Camera System. **Strategic Goals 1 and 4**
- ◆ Established new Chaplain program and brought on two volunteer chaplains in coordination with Tukwila Fire. **Strategic Goals 2, 4, and 5**
- ◆ Implemented a Community Engagement Plan. **Strategic Goals 1, 2, 3, 4, and 5**
- ◆ Implementation of Benchmark Analytics. **Strategic Goals 1, 2, 4, and 5**
- ◆ Successfully integrated Emergency Management into the Police Department and hired a new Emergency Manager and Emergency Management Coordinator who then revitalized the City's emergency management plan, trained department leadership on EM with a tabletop exercise, and re-established the City's CERT program. **Strategic Goals 1, 2, 4, and 5**
- ◆ Reinstated EOC Radio room and volunteer HAM radio operator program. **Strategic Goals 1, 2, 4, and 5**
- ◆ Converted DV Advocate to a field-deployable Victim Advocate, allowing that position to reach a wider range of community members. **Strategic Goals 1, 2, and 5**
- ◆ Tukwila Youth Outreach: participated in multiple listening sessions with students and families of Foster High and Showalter Middle schools regarding SRO program in an attempt to best meet the needs of the students. **Strategic Goals 1, 2, 4, and 5**
- ◆ Improved communication with the community through regionally recognized social media platforms. **Strategic Goals 1, 3, 4, and 5**
- ◆ Refined recruiting efforts to improve accessibility and engagement with veterans and invited community members to be a part of the new officer hiring process. **Strategic Goals 1 and 5**

2023-2024 Outcome Goals

- ◆ Fully staff the Police Department.
- ◆ Allocate resources to allow for an increased level of investigation of felony cases.
- ◆ Implement programs that provide safety for and improve relationships with students in our schools.
- ◆ Improve transparency and accountability of Department processes and activities through our participation in the Active Bystandership Law Enforcement (ABLE) Project.
- ◆ Improve the quality of life by providing safety, security, and general well-being services to every resident, visitor, and community member.
- ◆ Use data collected by SPIDR survey to improve quality of service provided to the community.
- ◆ Establish and implement the Department's Five-Year Strategic Plan.
- ◆ Partner with the community to improve public safety through community engagement and activities.

2023-2024 Indicators of Success

- ◆ Fully staff the Police Department. **Strategic Goals 1, 2, 3, 4, and 5**
- ◆ Allocate resources to allow for an increased level of investigation of felony cases. **Strategic Goals 1, 3, 4, and 5**
- ◆ Implement programs that provide safety and improve relationships with the students in our schools. **Strategic Goals 1, 2, 4, and 5**
- ◆ Improve transparency and accountability of Department processes and activities through our participation in the ABLE Project. **Strategic Goals 1, 2, and 5**
- ◆ Improve the quality of life by providing safety, security, and general well-being services to every resident, visitor, and community member. **Strategic Goals 1, 2, 3, 4, and 5**
- ◆ Use data collected by SPIDR survey to improve quality of service provided to the community. **Strategic Goals 1, 2, 3, 4, and 5**
- ◆ Establish and implement the Department's Five-Year Plan. **Strategic Goals 1, 2, 3, 4, and 5**
- ◆ Partner with the community to improve public safety through community engagement and activities. **Strategic Goals 1, 2, 3, 4, and 5**

Program Change Discussion

1. Civil Service Recruiting & Hiring: recruiting, hiring, and retaining quality employees remains the Department's highest priority. The biggest change to this Program comes from fully funding staff positions that had been "frozen" during the last budget cycle as the City dealt with the Covid-19 pandemic.
2. Community Investment: the Department strives to find new ways to engage with the community and to strengthen our relationship. New for 2023, the Department has created two positions: a "Community Engagement Coordinator" and an "Emergency Management Coordinator." The focus and goal of the Community Engagement Coordinator is to improve communication and facilitate education of our community regarding public safety while the Emergency Management Coordinator will assist our Emergency Manager in preparing for large-scale emergencies and educating the community in these matters. The unfreezing of other positions, including School Resource Officers and a Community Liaison Officer, also fall within or have an impact on how we interact with the community.
3. Mandatory Training and Professional Development & Training: while the Department adheres to the ever-increasing training requirements set by State and Federal regulations, we hold our employees to the highest of standards and provide them with training that not only meets the

Federal and State requirements but, in almost all cases, exceeds it. The Department has also achieved accreditation through WASPC, certifying the Department is operating under industry best practices and standards.

4. Public Records Requests & Records Management: in 2021 the Police Department accounted for 89% of Public Records Requests received by the City of Tukwila. Managing these requests as well as the increasing volume of case records, audio/visual data collected by officer-worn and in-vehicle systems, and other records is a priority that spans not just this Program but many others. Accordingly, the Department has created a Public Disclosure Records Specialist position to assist existing staff with these responsibilities.
5. Investigation of Felony and Juvenile Crimes/Narcotics & Human Trafficking Investigations: the City has funded several positions on these two teams that will significantly improve the Department's ability to investigate and assist with the prosecution of felony crimes, narcotics investigations, and investigations involving human trafficking. These teams will also work with outside resources, when appropriate, to enter eligible participants into diversion services.

Department Detail

Program Descriptions

The following programs are budgeted in the Police Department:

PROGRAM NAME	PROGRAM DESCRIPTION
Community Investment	Providing Tukwila community members with resources to improve quality of life and access to opportunities.
Police Patrol Services	Police Patrol Services is responsible for responding to the immediate needs of the Tukwila community. Providing a constant presence, both during and between calls for service, and building the trust of the community, the members of this program are the City's law enforcement first responders. The employees assigned to this program are also tasked with nearly all facets of police work, requiring a high-level of expertise and an ever-increasing amount training
Traffic Enf & Crash Invstgn Tm	This program houses the Police Department's Traffic Unit, which investigates serious traffic incidents and is tasked with enforcing the City's roadway laws
Administration	General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture, and internal communications, recruiting and hiring, employee supervision and performance evaluations.
Civil Service Recruit & Hiring	Recruitment, testing and hiring for Police and Fire
Communications & Community Engagement	Fosters more inclusive public participation and relationship building.
Community Policing Team	The Community Policing Team (CPT) is a proactive team with the overarching goal of establishing a relationship between the Tukwila Police, residents, and business owners, allowing for a more proactive police role in the community. Patrolling on foot, bicycles, and via traditional vehicles, the team partners with community groups to identify opportunities for cooperation and increased safety

Critical Incident Response	The Tukwila Police Department is an active member of Valley SWAT/Hostage Negotiator Team and The Valley Civil Disturbance Unit, regional teams whose mission it is to support the extraordinary law enforcement needs of the participating agencies through the use of specialized tactics and techniques. The teams are highly trained and well-equipped to respond to and effectively resolve a variety of high-risk and large-scale situations.
Emergency Management Program	A comprehensive Emergency Management program has responsibility for ensuring the City and the community can mitigate against, prepare for, respond to, and recover from emergencies and disasters. Emergency Management activities involve training all City departments and engagement with the whole community. This program also works with the Police Department, the City government as a whole, and with other area governments to provide for continuity of operations to ensure essential services are maintained in the event of a large-scale disaster.
Invstgtn of Felony and Juv Crm	This is our Major Crimes Unit, whose primary responsibility is to investigate a wide variety of crimes, including homicide, robbery, burglary, felony assault, crimes against children and the elderly, felony theft, fraud, forgery, sexual assault, missing persons, and matters relating to registered sex offenders
Narcotics & Human Traf Invstgt	This program's primary responsibility is to investigate drug and prostitution related crimes that affect the citizenry of Tukwila. The unit also addresses other crimes as assigned, often relying on special equipment and undercover skills to conduct those investigations. Employees assigned to this program also participate with a variety of local, State, and Federal investigators in an effort to curb crime using combined resources
Animal Control	The City contracts with King County Animal Control to provide these services
Mandatory Training	Trainings required by Federal, State, Local laws and/or City of Tukwila organizational policy.
Boards/Commissions/Committees	Staffing, participating and other support for the successful development and administration of Board and Commission recruitment, trainings, and meetings. Also includes assisting with appointments and monitoring terms of appointment and training requirements. Receive applications and compiles memo for Mayor, schedule interviews, as requested, maintains a roster with all appointees and expiration dates, send memos for approved appointment for city council agenda, issue press releases, send thank you, regrets and/or congratulations letters to residents
Police Support Operations	Research, purchasing, delivery, management, and inventorying of supplies such as aid equipment, station supplies, this will also include our aid runs, mail run. Rehab equipment, supplies. Support Operations staff provides help to officers in the street (both Tukwila officers as well as other agencies). This support includes radio monitoring; holding area door security; WACIC/NCIC entry; Spillman entry, attachments, and review; dispositions; access card management; building camera security and key access control.
Professional Development & Training	Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization.
Professional Standards	This program manages and maintains the Department's localized governing policies
School Zone Safety Cameras	Program created to reduce speeding in school zones. Includes technology equipment, processing, and staffing for Police & the Court
Detention & Incarceration Svcs	This program covers all tasks and responsibilities associated with bringing offenders to justice, including the management of our relationships with jails, courts, and all probation programs. Includes monthly cost for SCORE.

Evidence and Property Management	Proper chain of custody is imperative to safeguarding the Department's property and evidence system, creating better case integrity, and returning lost or stolen items to their lawful owners. Evidence and Property staff ensures the proper chain of custody and evidence security, storage and disposition for items taken in by the Tukwila Police Department.
Public Record Req & Record Mgt	Adherence to public records laws.
Valley Ind. Investigative Team	The mission of this program is to conduct WAC 139-12 (LETCSA) mandated investigations involving police use of deadly force. This is a multi-agency program providing services for valley agencies along with additional agencies who have requested assistance.

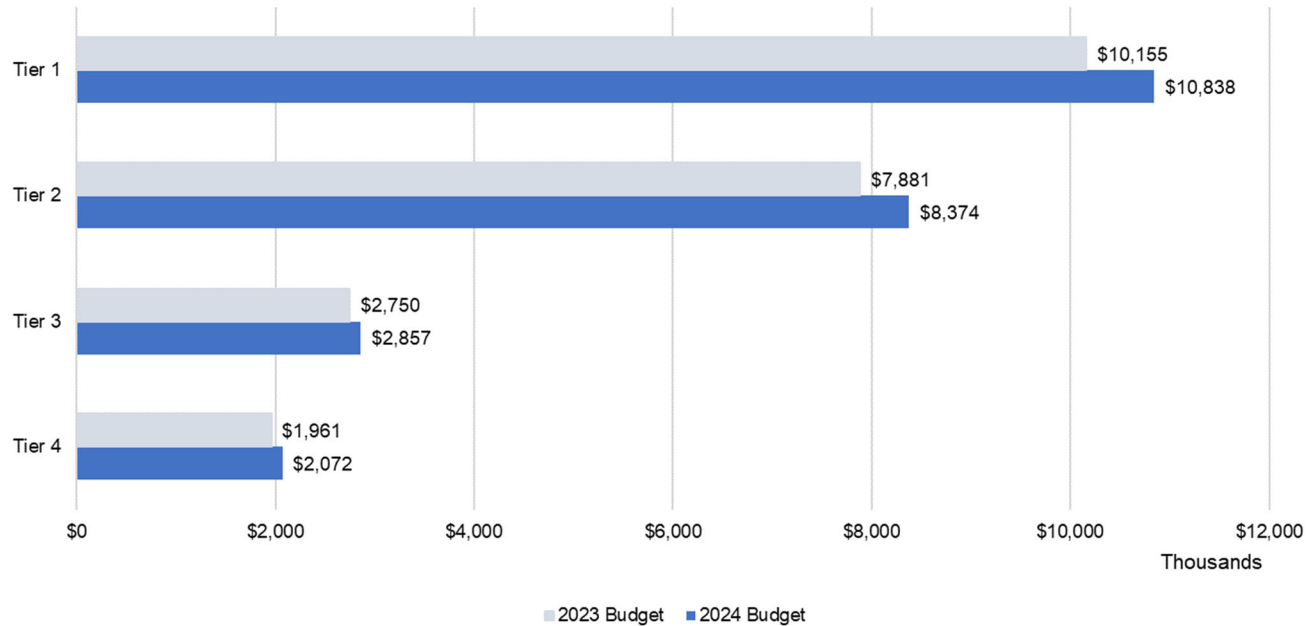
Budget by Program

Program Description	Tier	Legally Required (Y/N)	Type of Program	FTE Allocation	2023 Budget	FTE Allocation	2024 Budget	% Change 2023 - 2024
Community Investment	1	N - Best Practice	Community	5.200	826,801	5.200	896,913	8.48%
Police Patrol Services	1	Y - City Code	Community	36.060	8,482,473	36.060	9,027,888	6.43%
Traffic Enf & Crash Invstgn Tm	1	Y - Federal/State	Community	4.500	845,649	4.500	913,639	8.04%
1 - Total				45.760	10,154,922	45.760	10,838,439	6.73%
Administration	2	Y - Federal/State	Governance	3.050	1,768,315	3.050	2,035,365	15.10%
Civil Service Recruit & Hiring	2	Y - Federal/State	Governance	1.290	423,287	1.290	402,963	-4.80%
Communications & Cmmnty Engmnt	2	N - Best Practice	Community	2.380	625,320	2.380	616,987	-1.33%
Community Policing Team	2	N - Best Practice	Community	4.920	928,429	4.920	973,842	4.89%
Critical Incident Response	2	N - Best Practice	Community	1.650	361,335	1.650	394,697	9.23%
Emergency Management Program	2	Y - Federal/State	Community	2.000	387,641	2.000	412,537	6.42%
Invstgtn of Felony and Juv Crm	2	Y - City Code	Community	11.400	2,153,176	11.400	2,264,505	5.17%
Narcotics & Human Traf Invstgt	2	N - Best Practice	Community	6.300	1,233,317	6.300	1,273,478	3.26%
2 - Total				32.990	7,880,820	32.990	8,374,374	6.26%
Animal Control	3	Y - City Code	Community	-	119,182	-	125,142	5.00%
Boards/Commissions/Committees	3	Y - City Code	Governance	0.410	111,630	0.410	120,058	7.55%
Mandatory Training	3	Y - Federal/State	Governance	2.140	527,866	2.140	509,056	-3.56%
Police Support Operations	3	N - Best Practice	Governance	7.750	1,131,462	7.750	1,201,183	6.16%
Professional Dev & Training	3	Y - Ordinance/Resolution	Governance	0.630	265,584	0.630	272,532	2.62%
Professional Standards	3	Y - Federal/State	Governance	1.560	298,860	1.560	323,553	8.26%
School Zone Safety Cameras	3	N - Best Practice	Community	1.350	295,612	1.350	305,865	3.47%
3 - Total				13.840	2,750,196	13.840	2,857,390	3.90%
Detention & Incarceration Svcs	4	Y - Federal/State	Community	0.250	1,070,559	0.250	1,123,782	4.97%
Evidence and Property Managmnt	4	Y - Federal/State	Community	2.200	307,381	2.200	332,542	8.19%
Public Record Req & Record Mgt	4	Y - Federal/State	Community	4.440	490,756	4.440	516,629	5.27%
Valley Ind. Investigative Team	4	N - Best Practice	Community	0.520	91,808	0.520	98,805	7.62%
4 - Total				7.410	1,960,504	7.410	2,071,759	5.67%
Grand Total				100.000	22,746,443	100.000	24,141,961	6.14%

Programs by Tier

Programs are scored amongst four tiers with Tier 1 being the most directly connected and supportive of the City's strategic goals. Programs identified by Police fell into all four tiers with 45% of expenditures in Tier 1.

Programs by Tier



Budget by Revenue & Expenditure Summary

Police								
	Actual			Budget			Percent Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Building Permits	\$ 1,604	\$ 3,314	\$ 3,518	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	0.0%
Grant Revenues	116,083	35,333	42,707	33,000	182,457	153,011	452.9%	-16.1%
Intergovernmental Revenue	7,924	11,650	5,192	60,000	5,000	5,000	-91.7%	0.0%
General Government Revenue	4,371	1,560	2,493	5,000	-	-	-100.0%	0.0%
Security revenue	36,657	131,206	214,361	-	623,700	623,700	0.0%	0.0%
Fines and Penalties	43,180	175,001	222,820	312,000	480,000	480,000	53.8%	0.0%
Other Income	16,536	20,355	9,808	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	226,355	378,418	500,899	413,000	1,294,157	1,264,711	213.4%	-2.3%
Salaries & Wages	9,702,809	9,703,722	10,790,536	11,378,822	12,664,805	13,755,964	11.3%	8.6%
Benefits	3,781,894	3,887,147	3,965,373	4,256,108	4,850,135	5,026,904	14.0%	3.6%
Supplies	168,693	276,046	306,058	280,750	429,707	320,654	53.1%	-25.4%
Repair & Maintenance Supplies	17,587	5,459	203	600	5,600	5,950	833.3%	6.3%
Small Tools	3,355	20,703	10,122	15,000	120,193	130,593	701.3%	8.7%
Technology Supplies	6,075	13,729	2,332	-	10,900	12,150	0.0%	11.5%
Fleet Supplies	9,262	-	30	-	-	-	0.0%	0.0%
Professional Services	2,713,708	2,894,799	2,954,675	2,703,694	3,288,325	3,404,195	21.6%	3.5%
Communications	104,217	110,576	97,135	121,000	122,450	125,770	1.2%	2.7%
Professional Development	41,204	85,789	40,879	43,980	198,485	153,259	351.3%	-22.8%
Advertising	1,066	1,287	5,591	2,500	2,900	2,900	16.0%	0.0%
Rentals	145,476	57,519	20,827	59,600	61,800	60,350	3.7%	-2.3%
Technology Services	299,855	277,882	271,979	126,000	378,922	376,572	200.7%	-0.6%
Utilities	5,144	1,658	29,444	3,585	34,700	34,700	867.9%	0.0%
Repairs & Maintenance Services	596,284	518,160	728,449	756,561	565,971	720,250	-25.2%	27.3%
Other Expenses	49,144	15,612	30,855	64,841	11,550	11,750	-82.2%	1.7%
Machinery & Equipment	-	14,875	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 17,645,772	\$ 17,884,963	\$ 19,254,489	\$ 19,813,041	\$ 22,746,443	\$ 24,141,961	14.8%	6.1%

NET BUDGET (21,452,286) (22,877,250)

* Net budget equals the department's total revenues plus transfers in, less total expenditures and transfers out.

Expenditures by Division	Actual			Budget			Percent Change	
	2020	2021	Projected	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
			2022					
Police-Administration	2,483,765	2,668,226	3,136,749	3,144,671	3,356,644	3,771,216	6.7%	12.4%
Police-Investigations	1,747,487	1,654,130	1,662,299	2,072,055	1,993,665	2,106,301	-3.8%	5.6%
Police Patrol	8,507,808	8,932,020	9,974,025	9,368,350	9,706,509	10,278,412	3.6%	5.9%
Police Support Operations	1,360,292	1,539,932	1,741,070	1,598,549	1,863,652	1,980,704	16.6%	6.3%
Tukwila Anti-Crime	814,410	577,850	519,524	854,082	1,145,552	1,199,415	34.1%	4.7%
Police Special Operations	1,002,660	871,206	774,996	1,068,223	1,766,114	1,858,397	65.3%	5.2%
Professional Standards	453,606	484,574	332,708	264,917	827,705	796,819	212.4%	-3.7%
Police Training	258,010	286,785	272,591	277,309	415,447	374,174	49.8%	-9.9%
Emergency Management	-	-	2,403	-	397,641	422,537	-	6.3%
Traffic	1,017,733	870,240	838,125	1,164,885	1,273,513	1,353,986	9.3%	6.3%
Department Total	\$ 17,645,772	\$ 17,884,963	\$ 19,254,489	\$ 19,813,041	\$ 22,746,443	\$ 24,141,961	14.8%	6.1%

Expenditures by Type	Actual			Budget			Percent Change	
	2020	2021	Projected	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
			2022					
Salaries & Wages	9,702,809	9,703,722	10,790,536	11,378,822	12,664,805	13,755,964	11.3%	8.6%
Personnel Benefits	3,781,894	3,887,147	3,965,373	4,256,108	4,850,135	5,026,904	14.0%	3.6%
Supplies	204,971	315,937	318,745	296,350	566,400	469,347	91.1%	-17.1%
Services	3,956,097	3,963,282	4,179,835	3,881,761	4,665,103	4,889,746	20.2%	4.8%
Capital Outlays	-	14,875	-	-	-	-	-	-
Department Total	\$ 17,645,772	\$ 17,884,963	\$ 19,254,489	\$ 19,813,041	\$ 22,746,443	\$ 24,141,961	14.8%	6.1%

Salary and Benefit Details

Police							
Position Description	2022	2023	2023 Budget		2024	2024 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Police Chief	1	1	\$ 211,596	\$ 62,004	1	\$ 223,027	\$ 63,874
Deputy Police Chief	1	1	198,686	60,263	1	209,418	62,032
Police Commander	4	4	824,597	235,281	4	934,084	251,608
Police Information Officer/Recruiter	1	0	-	-	0	-	-
Police Information Analyst	0	1	105,391	43,051	1	111,715	44,449
Public Safety Budget Analyst	1	1	124,560	52,779	1	131,520	54,229
Crime Analyst	1	0	-	-	0	-	-
Community Engagement Coordinator	0	1	69,948	42,537	1	77,868	44,094
Emergency Manager	1	1	145,680	43,451	1	153,552	45,106
Emergency Management Assistant	0	1	92,112	36,006	1	101,952	37,940
Executive Administrator	1	1	112,166	39,870	1	118,512	41,191
Police Sergeant	9	9	1,430,082	505,058	9	1,601,785	532,009
Police Officer	53	60	6,795,060	2,759,698	56	7,362,240	2,856,408
Domestic Violence Advocate	1	1	75,799	37,585	1	86,760	39,802
Patrol Admin Assistant	0	1	76,121	33,079	1	80,686	34,025
Administrative Assistant	2	0	-	-	0	-	-
Support Operations Senior Manager	1	0	-	-	0	-	-
Police Program Manager	0	1	146,460	56,868	1	154,368	58,519
Police Records Supervisor	1	1	101,472	40,530	1	106,860	41,670
Disposition Research Specialist	0	1	51,996	9,862	1	51,996	9,933
Police Records Specialist	8	8	567,237	245,342	8	623,340	256,468
Public Disclosure Records Specialist	0	1	61,491	40,984	1	70,308	42,697
Evidence Technician Lead	0	1	96,818	41,472	1	102,627	42,765
Evidence Technician	2	1	77,577	32,555	1	89,232	34,808
Special Services Admin Specialist	0	1	85,012	34,711	1	90,115	35,766
VNET Detective	1	0	-	-	0	-	-
Police Support Officer	2	2	172,247	69,117	2	186,785	62,126
Retiree Medical			-	150,500		-	150,500
Extra Labor			12,000	1,281		12,000	1,299
Overtime			707,264	107,957		749,260	114,629
Acting Pay			23,000	3,182		23,000	3,196
CDO Pay			20,866	2,747		21,909	2,896
Night Shift Differential			29,567	6,311		31,045	6,643
Kelly/Holiday Pay			250,000	32,909		250,000	33,043
Uniforms			-	23,145		-	23,179
Department Total	91	100	\$ 12,664,805	\$ 4,850,135	96	\$ 13,755,964	\$ 5,026,904

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Administration
FUND NUMBER: 000
POSITION: Chief of Police

Description

The management functions of the Police Department are included in this division. Those functions include fiscal, personnel, planning, research/development, inter- and intra-department operations, and intergovernmental coordination.

Budget by Revenue & Expenditure Summary

Police - Administration								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Building Permits	\$ 1,604	\$ 3,314	\$ 3,518	\$ 3,000	\$ -	\$ -	-100.0%	0.0%
Grant Revenues	81,518	11,315	22,559	6,000	44,473	15,027	641.2%	-66.2%
General Government Revenue	591	1,560	2,493	5,000	-	-	-100.0%	0.0%
Security revenue	36,657	131,206	214,361	-	-	-	0.0%	0.0%
Fines and Penalties	43,180	175,001	222,820	312,000	-	-	-100.0%	0.0%
Other Income	16,536	20,355	9,808	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	180,086	342,750	475,559	326,000	44,473	15,027	-86.4%	-66.2%
Salaries & Wages	1,313,528	1,424,235	1,743,005	1,862,468	1,606,109	1,757,937	-13.8%	9.5%
Benefits	453,583	531,925	606,858	581,344	512,882	537,137	-11.8%	4.7%
Supplies	17,184	64,752	66,099	74,000	49,400	52,000	-33.2%	5.3%
Repair & Maintenance Supplies	63	30	-	-	1,100	1,200	0.0%	9.1%
Small Tools	-	16,033	-	-	4,500	6,400	0.0%	42.2%
Technology Supplies	1,472	2,371	-	-	1,000	1,100	0.0%	10.0%
Professional Services	410,019	407,293	495,712	399,600	476,832	554,242	19.3%	16.2%
Communications	101,004	103,755	96,305	111,000	102,500	105,100	-7.7%	2.5%
Professional Development	5,187	3,794	9,487	10,000	800	900	-92.0%	12.5%
Advertising	1,000	969	2,500	2,500	-	-	-100.0%	0.0%
Rentals	128,456	40,546	8,479	5,000	10,600	10,900	112.0%	2.8%
Technology Services	3,163	5,978	14,390	-	1,100	1,100	0.0%	0.0%
Utilities	3,862	1,471	29,232	3,585	34,700	34,700	867.9%	0.0%
Repairs & Maintenance Services	41,783	46,027	61,132	89,674	554,671	708,000	518.5%	27.6%
Other Expenses	3,462	4,172	3,550	5,500	450	500	-91.8%	11.1%
Machinery & Equipment	-	14,875	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 2,483,765	\$ 2,668,226	\$ 3,136,749	\$ 3,144,671	\$ 3,356,644	\$ 3,771,216	6.7%	12.4%

NET BUDGET (3,312,171) (3,756,189)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010100-322900	Other Non-Business Lic/Permits	\$ 1,604	\$ 3,314	\$ 3,518	\$ 3,000	\$ -	\$ -
PD010100-331167	Federal Grant-Bulletproof Vest	-	-	-	6,000	-	-
PD010100-333165	Dept Of Justice - 2016 NCHIP	(12,449)	-	22,559	-	-	-
PD010100-333167	DOJ-JAG	-	-	-	-	44,473	15,027
PD010100-333219	Dept Of Treasury-Cares Act	82,933	-	-	-	-	-
PD010100-333970	Homeland Security Grant	11,034	11,315	-	-	-	-
PD010100-341810	Other Word Processing svcs	-	-	85	-	-	-
PD010100-341900	Other General Government Svcs	591	1,560	2,409	5,000	-	-
PD010100-342100	Law Enforcement Svcs-Contract	36,657	131,206	214,361	-	-	-
PD010100-342800	False Alarm Fees	43,180	72,670	136,600	60,000	-	-
PD010100-354003	School Zone Camera Penalties	-	102,331	86,220	252,000	-	-
PD010100-369100	Sale Of Scrap And Junk	782	495	-	-	-	-
PD010100-369200	Unclaimed Money & Property	15,754	19,860	9,133	-	-	-
PD010100-369300	Confiscated And Forfeited Prop	-	-	670	-	-	-
PD010100-369810	Cashier's Overages/Shortages	-	-	5	-	-	-
Total Operating Revenues		180,086	342,750	475,559	326,000	44,473	15,027
Total Revenues		\$ 180,086	\$ 342,750	\$ 475,559	\$ 326,000	\$ 44,473	\$ 15,027

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010100-511000	Salaries	\$ 1,306,030	\$ 1,397,231	\$ 1,705,061	\$ 1,849,416	\$ 1,576,996	\$ 1,728,277
PD010100-511001	Salaries-Acting Pay	-	-	-	-	20,000	20,000
PD010100-512000	Extra Labor	880	10,044	25,000	-	-	-
PD010100-513000	Overtime	5,177	13,448	10,657	13,052	5,722	6,065
PD010100-513001	Overtime-Holiday Pay	1,442	3,512	2,287	-	3,391	3,595
Total Salaries & Wages		1,313,528	1,424,235	1,743,005	1,862,468	1,606,109	1,757,937
PD010100-521000	FICA	89,876	99,471	126,630	123,074	123,977	135,591
PD010100-522000	LEOFF	51,700	53,490	62,977	59,213	67,662	75,485
PD010100-523000	PERS	35,148	46,330	46,498	39,987	35,901	38,341
PD010100-524000	Industrial Insurance	24,981	28,791	24,115	30,747	26,861	28,204
PD010100-524050	Paid Family & Med Leave Prem	1,744	1,888	2,889	2,212	2,581	2,836
PD010100-525000	Medical, Dental, Life, Optical	7,457	8,482	29,338	9,160	15,562	16,340
PD010100-525097	Self-Insured Medical & Dental	242,675	293,473	314,413	316,951	225,838	225,838
PD010100-528000	Uniform Clothing	-	-	-	-	14,500	14,500
Total Personnel Benefits		453,583	531,925	606,858	581,344	512,882	537,137

Expenditures (cont.)

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010100-531000	Supplies-General	-	-	20,574	24,000	-	-
PD010100-531001	Office Supplies	5,824	3,548	991	-	1,350	1,450
PD010100-531002	Printing Supplies	1,202	199	63	-	3,100	3,400
PD010100-531003	Operating Supplies	5,834	52,352	41,439	50,000	30,150	32,650
PD010100-531004	Event Food	222	-	43	-	-	-
PD010100-531005	Meeting Food	127	45	862	-	5,500	7,600
PD010100-531006	Program Food	-	7,703	-	-	-	-
PD010100-531008	Employee Appreciation Supplies	-	319	372	-	1,800	1,900
PD010100-531009	Employee Wellness Supplies	-	-	48	-	-	-
PD010100-531010	Police New Officer Equip	3,975	587	-	-	-	-
PD010100-532003	Safety Supplies	50	-	-	-	700	800
PD010100-532007	Cleaning & Janitorial Supplies	13	-	-	-	-	-
PD010100-535000	Small Tool & Minor Equipment	-	13,911	-	-	-	-
PD010100-535001	Equipment	-	-	-	-	1,500	3,000
PD010100-535003	Office Equipment	-	2,122	-	-	3,000	3,400
PD010100-536001	Computer peripherals	1,472	2,371	-	-	1,000	1,100
PD010500-531001	Office Supplies	-	-	8	-	-	-
PD010500-531003	Operating Supplies	-	-	1,683	-	5,000	5,000
PD010500-531009	Employee Wellness Supplies	-	-	16	-	-	-
PD010500-531013	Training Supplies	-	-	-	-	2,500	-
PD010500-532007	Cleaning & Janitorial Supplies	-	30	-	-	400	400
Total Supplies		18,718	83,185	66,099	74,000	56,000	60,700
PD010100-541000	Professional Services	8,662	20,837	64,051	245,000	-	-
PD010100-541006	Consulting Services	200	-	-	-	-	-
PD010100-541007	Contracted Services	2,400	1,800	-	-	-	-
PD010100-541009	Dispatch	28,516	8,962	-	6,900	-	-
PD010100-541012	Translation & Interpretation	-	1,139	-	-	650	700
PD010100-541016	Recruitment	3,211	378	47	-	-	-
PD010100-541017	Security/Safety Svcs	165	-	-	-	-	-
PD010100-541026	Employee screening/testing	-	4,629	2,177	-	-	-
PD010100-541030	Insurance-Liability	253,357	270,530	278,737	-	357,000	428,400
PD010100-542000	Communications	9,023	6,900	713	111,000	-	-
PD010100-542001	Telephone/Alarm/Cell Service	88,824	91,187	90,410	-	90,200	92,400
PD010100-542002	Postage/Shipping Costs	2	3,186	1,890	-	500	500
PD010100-542003	City Wide Internet	2,516	2,460	3,293	-	11,800	12,200
PD010100-543000	Professional Development	-	643	-	-	-	-
PD010100-543001	Memberships	395	613	670	-	800	900
PD010100-543002	Registrations	-	-	800	-	-	-
PD010100-543003	Meals-Prof Dev related	38	-	-	-	-	-
PD010100-543004	Airfare	2,448	619	-	-	-	-
PD010100-543005	Mileage	-	59	-	-	-	-
PD010100-543006	Certifications & Licenses	-	195	-	-	-	-
PD010100-543007	Hotel/Lodging	1,670	1,043	502	-	-	-
PD010100-543008	Ground Transp/Parking	636	622	15	-	-	-
PD010100-543999	Other Prof Dev/Travel Expenses	-	-	7,500	10,000	-	-
PD010100-544000	Advertising	1,000	885	2,500	2,500	-	-
PD010100-544002	Marketing	-	84	-	-	-	-
PD010100-545000	Operating Rentals & Leases	149	67	752	-	-	-
PD010100-545001	Copier Rental	14,814	13,808	7,685	-	4,000	4,000
PD010100-545004	Equipment Rental	2,713	8,662	42	-	5,000	5,200
PD010100-545999	Operating Rentals & Leases	-	-	-	-	1,600	1,700
PD010100-546000	Technology Services	-	-	215	-	-	-
PD010100-546001	Software Maintenance Contract	2,684	5,595	1,360	-	1,100	1,100
PD010100-546003	Web Hosting	60	350	-	-	-	-
PD010100-546004	Online Services-Subscriptions	420	33	12,816	-	-	-

Expenditures (cont.)

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010100-548000	Repair & Maint Services	9,623	-	11,550	42,000	-	-
PD010100-548004	Radios/Telemetry Maint	-	-	1,908	-	-	-
PD010100-548095	Fleet Oper and Maint costs	32,160	43,581	47,674	47,674	546,671	700,000
PD010100-549000	Miscellaneous Expenses	950	591	3,550	5,500	-	-
PD010100-549005	Employee Wellness Svcs	900	-	-	-	-	-
PD010100-549009	Media Subscriptions	1,000	3,580	-	-	450	500
PD010100-549010	Business Meals (non Prof Dev)	612	-	-	-	-	-
PD010301-541001	Animal Control	113,507	99,017	144,700	144,700	119,182	125,142
PD010500-542001	Professional Services	-	-	6,000	3,000	-	-
PD010500-542001	Telephone/Alarm/Cell Service	640	22	-	-	-	-
PD010500-545000	Operating Rentals & Leases	110,780	18,009	-	5,000	-	-
PD010500-547021	Electric Utility	1,891	868	22,259	2,000	24,000	24,000
PD010500-547022	Natural Gas Utility	530	-	3,959	1,000	4,800	4,800
PD010500-547025	Water/Sewer Utility	363	-	1,500	185	5,400	5,400
PD010500-547026	Surface Water utility	273	279	1,514	400	500	500
PD010500-547028	Solid Waste Disposal	805	324	-	-	-	-
PD010500-548001	Repair services	-	2,022	-	-	8,000	8,000
PD010500-548002	Maintenance Services	-	424	-	-	-	-
Total Services & Passthrough Pmts		697,936	614,005	720,788	626,859	1,181,653	1,415,442
PD010100C-564000	Machinery & Equipment	-	14,875	-	-	-	-
Total Capital Expenditures		-	14,875	-	-	-	-
Total Expenditures		\$ 2,483,765	\$ 2,668,226	\$ 3,136,749	\$ 3,144,671	\$ 3,356,644	\$ 3,771,216

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Emergency Management
FUND NUMBER: 000
POSITION: Chief of Police

Description

A comprehensive Emergency Management program has responsibility for ensuring the City and the community can mitigate against, prepare for, respond to, and recover from emergencies and disasters. Emergency Management activities involve training all City departments and engagement with the entire community. This division also works with the Police Department, the City government as a whole, and with other area governments to provide for continuity of operations to ensure essential services are maintained in the event of a large-scale disaster.

Budget by Revenue & Expenditure Summary

<i>Police - Emergency Management</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Grant Revenues	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	0.0%	0.0%
Total Revenues & Transfers In	-	-	-	11,000	11,000	11,000	0.0%	0.0%
Salaries & Wages	-	-	-	-	246,808	264,901	7.3%	8.7%
Benefits	-	-	-	-	80,833	84,486	-4.6%	0.9%
Supplies	-	-	2,075	-	11,000	12,100	-51.1%	11.1%
Repair & Maintenance Supplies	-	-	28	-	1,000	1,000	0.0%	0.0%
Small Tools	-	-	-	-	10,000	11,000	0.0%	0.0%
Technology Supplies	-	-	-	-	1,500	1,800	0.0%	20.0%
Professional Services	-	-	-	-	22,500	22,500	0.0%	0.0%
Communications	-	-	-	-	3,200	3,200	0.0%	0.0%
Professional Development	-	-	-	-	10,450	10,500	0.0%	20.0%
Rentals	-	-	300	-	1,000	1,000	0.0%	0.0%
Technology Services	-	-	-	-	500	550	0.0%	7.4%
Repairs & Maintenance Services	-	-	-	-	8,850	9,500	-98.3%	6.7%
Total Expenditures & Transfer Out	\$ -	\$ -	\$ 2,403	\$ -	\$ 397,641	\$ 422,537	9.3%	6.3%

NET BUDGET (386,641) (411,537)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010600-333970	Homeland Security Grant	-	-	-	11,000	11,000	11,000
Total Operating Revenues		-	-	-	11,000	11,000	11,000
Total Revenues		\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010600-511000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 237,792	\$ 255,504
PD010600-513000	Overtime	-	-	-	-	6,000	6,200
PD010600-513001	Overtime-Holiday Pay	-	-	-	-	3,016	3,197
Total Supplies		-	-	-	-	246,808	264,901
PD010600-521000	FICA	-	-	-	-	18,881	20,265
PD010600-522000	LEOFF	-	-	-	-	483	508
PD010600-523000	PERS	-	-	-	-	24,954	27,080
PD010600-524000	Industrial Insurance	-	-	-	-	877	921
PD010600-524050	Paid Family & Med Leave Prem	-	-	-	-	397	424
PD010600-525000	Medical, Dental, Life, Optical	-	-	-	-	915	960
PD010600-525097	Self-Insured Medical & Dental	-	-	-	-	34,328	34,328
Total Supplies		-	-	-	-	80,833	84,486
PD010600-531000	Supplies-General	-	-	51	-	-	-
PD010600-531001	Office Supplies	-	-	415	-	-	-
PD010600-531002	Printing Supplies	-	-	9	-	500	500
PD010600-531003	Operating Supplies	-	-	1,168	-	6,500	7,500
PD010600-531004	Event Food	-	-	-	-	2,000	2,000
PD010600-531005	Meeting Food	-	-	-	-	1,500	1,500
PD010600-531007	Marketing Supplies	-	-	432	-	500	600
PD010600-532003	Safety Supplies	-	-	28	-	1,000	1,000
PD010600-535001	Equipment	-	-	-	-	10,000	11,000
PD010600-536001	Computer peripherals	-	-	-	-	1,500	1,800
Total Supplies		-	-	2,103	-	23,500	25,900
PD010600-541007	Contracted Services	-	-	-	-	2,500	2,500
PD010600-541012	Translation & Interpretation	-	-	-	-	20,000	20,000
PD010600-542001	Telephone/Alarm/Cell Service	-	-	-	-	200	200
PD010600-542999	Communications	-	-	-	-	3,000	3,000
PD010600-543002	Registrations	-	-	-	-	10,000	10,000
PD010600-543006	Certifications & Licenses	-	-	-	-	450	500
PD010600-545001	Copier Rental	-	-	300	-	1,000	1,000
PD010600-546001	Software Maintenance Contract	-	-	-	-	500	550
PD010600-548002	Maintenance Services	-	-	-	-	8,000	8,500
PD010600-548004	Radios/Telemetry Maint	-	-	-	-	850	1,000
Total Services & Passthrough Pmts		-	-	300	-	46,500	47,250
Total Expenditures		\$ -	\$ -	\$ 2,403	\$ -	\$ 397,641	\$ 422,537

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Patrol
FUND NUMBER: 000
POSITION: Chief of Police

Description

Patrol division officers respond first to all emergency and non-emergency police calls, investigate misdemeanor and felony crimes, gather evidence, and make arrests, mediate disputes, assist motorists, identify, and correct hazardous conditions, keep the peace in our community, maintain a patrol presence to prevent crime, identify and resolve community crime problems, and educate the public on the law and crime prevention measures. Patrol division also includes tracking K-9 teams as well as our new Mental Health Professional and Victim Advocate programs.

Budget by Revenue & Expenditure Summary

<i>Police - Patrol</i>									
	Actual			Budget			Change		
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024	
Grant Revenues	\$ -	\$ -	\$ -	\$ -	\$ 4,600	\$ 4,600	0.0%	0.0%	
Security revenue	-	-	-	-	623,700	623,700	0.0%	0.0%	
Fines and Penalties	-	-	-	-	120,000	120,000	0.0%	0.0%	
Total Revenues & Transfers In	-	-	-	-	748,300	748,300	0.0%	0.0%	
Salaries & Wages	4,155,827	4,433,350	5,213,425	4,709,137	5,013,734	5,423,293	6.5%	8.2%	
Benefits	1,650,408	1,653,057	1,885,905	1,756,034	1,910,507	1,979,473	8.8%	3.6%	
Supplies	59,526	90,950	100,561	115,950	133,205	112,614	14.9%	-15.5%	
Repair & Maintenance Supplies	11,708	2,302	70	600	2,500	2,700	316.7%	8.0%	
Resale Supplies	-	-	-	-	-	-	0.0%	0.0%	
Small Tools	906	1,974	-	-	78,500	86,000	0.0%	9.6%	
Technology Supplies	2,429	395	-	-	2,200	2,400	0.0%	9.1%	
Fleet Supplies	7,525	-	-	-	-	-	0.0%	0.0%	
Professional Services	2,279,098	2,454,008	2,293,435	2,270,427	2,536,963	2,641,763	11.7%	4.1%	
Communications	205	988	-	10,000	7,200	7,370	-28.0%	2.4%	
Professional Development	3,180	5,780	1,200	2,600	2,000	2,000	-23.1%	0.0%	
Advertising	66	-	-	-	-	-	0.0%	0.0%	
Rentals	346	-	1,004	25,600	600	650	-97.7%	8.3%	
Technology Services	10,143	13,772	10,027	-	18,400	19,400	0.0%	5.4%	
Utilities	132	-	-	-	-	-	0.0%	0.0%	
Repairs & Maintenance Services	323,361	274,725	468,398	477,502	700	750	-99.9%	7.1%	
Other Expenses	2,948	719	-	500	-	-	-100.0%	0.0%	
Total Expenditures & Transfer Out	\$ 8,507,808	\$ 8,932,020	\$ 9,974,025	\$ 9,368,350	\$ 9,706,509	\$ 10,278,412	3.6%	5.9%	

NET BUDGET (8,958,209) (9,530,112)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
Operating Revenues							
PD010220-331167	Federal Grant-Bulletproof Vest	\$ -	\$ -	\$ -	\$ -	\$ 4,600	\$ 4,600
PD010220-342107	Reimb OT-Law Enf Svc Contract	-	-	-	-	623,700	623,700
PD010220-342800	False Alarm Fees	-	-	-	-	120,000	120,000
Total Operating Revenues		-	-	-	-	748,300	748,300
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 748,300	\$ 748,300

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010220-511000	Salaries	\$ 3,627,539	\$ 3,734,770	\$ 4,261,340	\$ 4,021,626	\$ 4,373,165	\$ 4,759,794
PD010220-512000	Extra Labor	-	-	-	-	50,433	52,954
PD010220-513000	Overtime	295,492	344,943	575,708	437,511	333,974	354,013
PD010220-513001	Overtime-Holiday Pay	1,407	2,571	3,314	-	6,162	6,532
PD010220-513002	Overtime-Contracted	40,414	163,110	169,607	-	-	-
PD010220-515000	Holiday Pay	190,975	187,956	203,456	250,000	250,000	250,000
Total Salaries & Wages		4,155,827	4,433,350	5,213,425	4,709,137	5,013,734	5,423,293
PD010220-521000	FICA	311,487	323,411	350,377	359,932	383,742	415,073
PD010220-521002	FICA-Contracted	2,834	11,955	12,935	-	-	-
PD010220-522000	LEOFF	212,978	225,147	238,612	212,290	264,328	288,521
PD010220-522002	LEOFF-Contracted	2,153	8,644	8,989	-	-	-
PD010220-523000	PERS	6,587	10,601	13,795	20,074	7,954	9,196
PD010220-524000	Industrial Insurance	147,596	149,805	111,623	153,208	163,727	171,913
PD010220-524002	Industrial Ins-Contracted	1,615	6,700	5,717	-	-	-
PD010220-524050	Paid Family & Med Leave Prem	6,076	6,458	7,726	5,570	8,056	8,686
PD010220-525000	Medical, Dental, Life, Optical	14,649	7,990	50,693	8,629	67,668	71,052
PD010220-525002	Med, Dntl, Lf, Optcl-Contractd	5,444	9,841	35,909	-	-	-
PD010220-525095	Kaiser Medical & Dental	-	-	-	-	18,636	18,636
PD010220-525097	Self-Insured Medical & Dental	803,643	761,418	915,130	822,331	843,397	843,397
PD010220-525099	Retiree Medical & Dental	103,288	122,387	134,400	174,000	150,500	150,500
PD010220-526000	Unemployment Compensation	32,057	8,700	-	-	-	-
PD010220-528000	Uniform Clothing	-	-	-	-	2,500	2,500
Total Personnel Benefits		1,650,408	1,653,057	1,885,905	1,756,034	1,910,507	1,979,473
PD010220-531000	Supplies-General	(31)	(409)	4,819	-	-	-
PD010220-531001	Office Supplies	12,628	317	80,746	110,950	5,000	5,000
PD010220-531002	Printing Supplies	20	18	35	-	1,000	1,000
PD010220-531003	Operating Supplies	20,515	49,208	12,061	5,000	54,535	57,800
PD010220-531004	Event Food	-	75	-	-	-	-
PD010220-531005	Meeting Food	748	-	-	-	800	900
PD010220-531006	Program Food	-	229	-	-	-	-
PD010220-531010	Police New Officer Equip	25,647	41,512	2,900	-	71,870	47,914
PD010220-532001	Repair Supplies	850	2,240	-	-	-	-
PD010220-532002	Maintenance Supplies	218	-	70	600	-	-
PD010220-532003	Safety Supplies	10,417	48	-	-	2,000	2,200
PD010220-532007	Cleaning & Janitorial Supplies	223	14	-	-	500	500
PD010220-535001	Equipment	29	-	-	-	78,500	86,000

Expenditures (cont.)

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010220-535003	Office Equipment	878	1,974	-	-	-	-
PD010220-536001	Computer peripherals	2,429	395	-	-	2,200	2,400
PD010220-537002	Supplies added to vehicles	7,525	-	-	-	-	-
Total Supplies		82,094	95,622	100,631	116,550	216,405	203,714
PD010220-541000	Professional Services	13,188	437	5,291	6,000	-	-
PD010220-541007	Contracted Services	3,363	345	1,909	-	75,000	69,000
PD010220-541010	Inspection Services & Permits	-	-	3,585	-	-	-
PD010220-541012	Translation & Interpretation	-	-	-	-	800	900
PD010220-541016	Recruitment	500	-	-	-	-	-
PD010220-541999	Professional Services	-	-	-	-	1,000	1,000
PD010220-542000	Communications	107	-	-	-	-	-
PD010220-542001	Telephone/Alarm/Cell Service	-	935	-	-	600	650
PD010220-542002	Postage/Shipping Costs	63	53	-	-	400	420
PD010220-542003	City Wide Internet	35	-	-	-	6,200	6,300
PD010220-543001	Memberships	-	-	1,200	2,100	-	-
PD010220-543002	Registrations	-	652	-	-	-	-
PD010220-543004	Airfare	-	685	-	-	-	-
PD010220-543007	Hotel/Lodging	-	2,225	-	500	2,000	2,000
PD010220-543009	Tuition/Coaching/Trainer	3,180	2,218	-	-	-	-
PD010220-544000	Advertising	43	-	-	-	-	-
PD010220-544002	Marketing	23	-	-	-	-	-
PD010220-545001	Copier Rental	-	-	1,004	-	600	650
PD010220-545004	Equipment Rental	346	-	-	-	-	-
PD010220-546001	Software Maintenance Contract	6,375	9,756	10,027	-	-	-
PD010220-546004	Online Services-Subscriptions	3,769	4,015	-	-	18,400	19,400
PD010220-547021	Electric Utility	132	-	-	-	-	-
PD010220-548000	Repair & Maint Services	4,436	-	7,000	6,904	-	-
PD010220-548002	Maintenance Services	-	1,385	-	-	-	-
PD010220-548004	Radios/Telemetry Maint	-	-	-	-	700	750
PD010220-548095	Fleet Oper and Maint costs	318,925	273,340	449,498	449,498	-	-
PD010220-549000	Miscellaneous Expenses	2,948	201	-	500	-	-
PD010220-549009	Media Subscriptions	-	518	-	-	-	-
PD010240-541009	Dispatch	1,174,997	1,151,346	1,294,305	1,162,351	1,428,971	1,487,411
PD010240-542000	Communications	-	-	-	10,000	-	-
PD010240-545000	Operating Rentals & Leases	-	-	-	25,600	-	-
PD010240-548000	Repair & Maint Services	-	-	-	21,100	-	-
PD010240-548004	Radios/Telemetry Maint	-	-	11,900	-	-	-
PD010601-541000	Professional Services	-	-	-	15,000	-	-
PD010601-541017	Security/Safety Svcs	17,104	25,669	29,221	-	26,000	28,000
PD010602-541013	Jail Services	1,069,946	1,276,212	959,124	1,087,076	1,005,192	1,055,452
Total Services & Passthrough Pmts		2,619,479	2,749,991	2,774,064	2,786,629	2,565,863	2,671,933
Total Expenditures		\$ 8,507,808	\$ 8,932,020	\$ 9,974,025	\$ 9,368,350	\$ 9,706,509	\$ 10,278,412

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Support Operations
FUND NUMBER: 000
POSITION: Chief of Police

Description

Support Operations staff provides officer support, completes data entry, makes Washington National Crime Information Center/National Crime Information Center (WACIC/NCIC) entries and confirmations, manages Justice Center building security, fulfills public records requests, provides community members services (such as public fingerprinting and Concealed Pistol Licenses), coordinates department records management, and manages all evidence and safekeeping property.

Budget by Revenue & Expenditure Summary

Police - Support Operations								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Permits	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%	0.0%
Grant Revenues	-	-	7,498	-	63,365	63,365	0.0%	0.0%
Total Revenues & Transfers In	-	-	7,498	-	66,365	66,365	0.0%	0.0%
Salaries & Wages	809,836	965,929	1,018,881	1,030,711	1,173,658	1,273,393	13.9%	8.5%
Benefits	363,114	452,733	408,351	464,438	491,414	511,331	5.8%	4.1%
Supplies	15,424	25,172	15,142	12,400	16,580	17,680	33.7%	6.6%
Repair & Maintenance Supplies	374	16	81	-	500	550	0.0%	10.0%
Small Tools	-	2,512	9,441	15,000	-	-	-100.0%	0.0%
Technology Supplies	545	7,959	311	-	1,500	1,500	0.0%	0.0%
Professional Services	9,382	15,768	44,563	1,500	2,500	2,500	66.7%	0.0%
Communications	1,839	1,026	344	-	4,600	4,950	0.0%	7.6%
Professional Development	1,305	114	795	-	-	-	0.0%	0.0%
Advertising	-	262	91	-	400	400	0.0%	0.0%
Rentals	46	23	1,852	-	4,400	4,400	0.0%	0.0%
Technology Services	70,502	35,456	236,994	71,500	167,100	162,800	133.7%	-2.6%
Utilities	1,150	187	212	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	86,650	30,350	1,012	-	1,000	1,200	0.0%	20.0%
Other Expenses	125	2,424	3,000	3,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,360,292	\$ 1,539,932	\$ 1,741,070	\$ 1,598,549	\$ 1,863,652	\$ 1,980,704	16.6%	6.3%

NET BUDGET (1,797,287) (1,914,339)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
PD010230-322900	Other Non-Business Lic/Permits	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
PD010230-333165	Dept Of Justice - 2016 NCHIP	-	-	-	-	63,365	63,365
PD010230-334003	State Grant-Secretary of State	-	-	7,498	-	-	-
Total Operating Revenues		-	-	7,498	-	66,365	66,365
Total Revenues		\$ -	\$ -	\$ 7,498	\$ -	\$ 66,365	\$ 66,365

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010230-511000	Salaries	\$ 755,041	\$ 915,206	\$ 922,978	\$ 974,711	\$ 1,109,047	\$ 1,205,085
PD010230-511001	Salaries-Acting Pay	-	-	-	-	3,000	3,000
PD010230-512000	Extra Labor	9,449	-	51,227	15,600	-	-
PD010230-513000	Overtime	29,857	32,512	33,082	40,400	41,641	44,139
PD010230-513001	Overtime-Holiday Pay	15,490	18,211	11,593	-	19,970	21,169
Total Salaries & Wages		809,836	965,929	1,018,881	1,030,711	1,173,658	1,273,393
PD010230-521000	FICA	61,046	73,023	73,359	78,770	90,129	97,759
PD010230-522000	LEOFF	-	-	-	2,141	3,298	3,531
PD010230-523000	PERS	101,764	109,349	99,379	93,536	116,697	128,043
PD010230-524000	Industrial Insurance	3,430	5,730	3,417	4,414	6,111	6,416
PD010230-524050	Paid Family & Med Leave Prem	1,181	1,457	1,573	1,347	1,886	2,045
PD010230-525000	Medical, Dental, Life, Optical	26,106	4,766	38,070	5,148	4,869	5,112
PD010230-525095	Kaiser Medical & Dental	-	-	-	-	27,461	27,461
PD010230-525097	Self-Insured Medical & Dental	169,587	258,409	192,554	279,082	236,463	236,463
PD010230-528000	Uniform Clothing	-	-	-	-	4,500	4,500
Total Personnel Benefits		363,114	452,733	408,351	464,438	491,414	511,331
PD010230-531000	Supplies-General	-	-	5,675	10,000	-	-
PD010230-531001	Office Supplies	1,937	5,738	2,451	-	3,000	3,000
PD010230-531002	Printing Supplies	1,321	2,144	488	-	1,580	1,580
PD010230-531003	Operating Supplies	10,337	16,828	1,908	2,400	1,000	1,000
PD010230-531004	Event Food	-	-	286	-	-	-
PD010230-531005	Meeting Food	55	-	-	-	200	200
PD010230-531010	Police New Officer Equip	1,775	462	112	-	-	-
PD010230-532002	Maintenance Supplies	324	-	-	-	-	-
PD010230-532003	Safety Supplies	50	-	-	-	-	-
PD010230-532007	Cleaning & Janitorial Supplies	-	16	-	-	500	550
PD010230-535000	Small Tool & Minor Equipment	-	2,512	7,993	15,000	-	-
PD010230-535003	Office Equipment	-	-	308	-	-	-
PD010230-536001	Computer peripherals	545	7,959	311	-	1,500	1,500
PD010231-531001	Office Supplies	-	-	2,177	-	-	-
PD010231-531002	Printing Supplies	-	-	3	-	-	-
PD010231-531003	Operating Supplies	-	-	2,042	-	10,800	11,900
PD010231-532007	Cleaning & Janitorial Supplies	-	-	81	-	-	-
PD010231-535003	Office Equipment	-	-	1,139	-	-	-
Total Supplies		16,343	35,659	24,975	27,400	18,580	19,730

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010230-541000	Professional Services	2,927	14,272	1,500	1,500	-	-
PD010230-541004	Tukwila Scholarships	115	-	-	-	-	-
PD010230-541006	Consulting Services	450	-	-	-	-	-
PD010230-541007	Contracted Services	5,725	920	2,400	-	1,500	1,500
PD010230-541008	Revenue Backed Services	-	-	40,196	-	-	-
PD010230-541010	Inspection Services & Permits	-	576	-	-	-	-
PD010230-541017	Security/Safety Svcs	165	-	-	-	-	-
PD010230-542000	Communications	920	-	-	-	-	-
PD010230-542001	Telephone/Alarm/Cell Service	-	-	-	-	600	600
PD010230-542002	Postage/Shipping Costs	919	1,026	224	-	300	350
PD010230-542999	Communications	-	-	-	-	2,200	2,500
PD010230-543000	Professional Development	-	1	-	-	-	-
PD010230-543001	Memberships	290	-	180	-	-	-
PD010230-543002	Registrations	-	-	334	-	-	-
PD010230-543004	Airfare	1,015	-	-	-	-	-
PD010230-543007	Hotel/Lodging	-	113	281	-	-	-
PD010230-544000	Advertising	-	262	47	-	-	-
PD010230-544001	Legal & Public Notices	-	-	45	-	-	-
PD010230-545001	Copier Rental	46	23	1,852	-	4,400	4,400
PD010230-546001	Software Maintenance Contract	70,502	35,456	236,994	71,500	130,000	130,000
PD010230-546004	Online Services-Subscriptions	-	-	-	-	37,100	32,800
PD010230-547028	Solid Waste Disposal	1,150	187	-	-	-	-
PD010230-548000	Repair & Maint Services	86,650	1,293	-	-	-	-
PD010230-548001	Repair services	-	28,724	-	-	-	-
PD010230-548002	Maintenance Services	-	334	-	-	-	-
PD010230-549000	Miscellaneous Expenses	125	1,924	-	3,000	-	-
PD010230-549001	Armor Car Service	-	-	3,000	-	-	-
PD010230-549009	Media Subscriptions	-	500	-	-	-	-
PD010231-541000	Professional Services	-	-	231	-	-	-
PD010231-541007	Contracted Services	-	-	-	-	1,000	1,000
PD010231-541017	Security/Safety Svcs	-	-	236	-	-	-
PD010231-542002	Postage/Shipping Costs	-	-	120	-	1,000	1,000
PD010231-542999	Communications	-	-	-	-	500	500
PD010231-544000	Advertising	-	-	-	-	400	400
PD010231-547028	Solid Waste Disposal	-	-	212	-	-	-
PD010231-548000	Repair & Maint Services	-	-	1,012	-	-	-
PD010231-548002	Maintenance Services	-	-	-	-	1,000	1,200
Total Services & Passthrough Pmts		170,999	85,610	288,862	76,000	180,000	176,250
Total Expenditures		\$ 1,360,292	\$ 1,539,932	\$ 1,741,070	\$ 1,598,549	\$ 1,863,652	\$ 1,980,704

DEPARTMENT: Police (10)**FUND:** General**RESPONSIBLE MANAGER:** Eric Drever**DIVISION:** Investigations**FUND NUMBER:** 000**POSITION:** Chief of Police**Description**

Conduct all follow-up investigation associated with felony crimes to include crimes against persons, crimes against property, fraud, and white-collar offenses.

Budget by Revenue & Expenditure Summary

<i>Police - Investigations</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Grant Revenues	\$ 17,996	\$ 7,189	\$ 12,650	\$ 16,000	\$ 17,352	\$ 17,352	8.5%	0.0%
Total Revenues & Transfers In	17,996	7,189	12,650	16,000	17,352	17,352	8.5%	0.0%
Salaries & Wages	1,179,488	1,105,820	1,111,818	1,452,956	1,381,589	1,498,650	-4.9%	8.5%
Benefits	493,490	448,681	425,268	521,993	522,833	542,815	0.2%	3.8%
Supplies	11,594	9,214	34,801	6,000	37,556	10,600	525.9%	-71.8%
Repair & Maintenance Supplies	9	-	-	-	-	-	0.0%	0.0%
Small Tools	760	184	-	-	11,793	11,793	0.0%	0.0%
Technology Supplies	378	1,518	1,946	-	2,500	2,800	0.0%	12.0%
Fleet Supplies	468	-	30	-	-	-	0.0%	0.0%
Professional Services	15,209	17,730	15,000	15,000	12,500	12,500	-16.7%	0.0%
Communications	-	1,058	486	-	1,400	1,500	0.0%	7.1%
Professional Development	825	4,722	1,907	5,000	4,100	4,100	-18.0%	0.0%
Advertising	-	56	-	-	-	-	0.0%	0.0%
Rentals	-	-	274	-	2,000	4,000	0.0%	100.0%
Technology Services	2,057	3,071	1,164	1,000	14,743	14,743	1374.3%	0.0%
Repairs & Maintenance Services	42,747	62,019	68,106	68,106	-	-	-100.0%	0.0%
Other Expenses	462	57	1,500	2,000	2,650	2,800	32.5%	5.7%
Total Expenditures & Transfer Out	\$ 1,747,487	\$ 1,654,130	\$ 1,662,299	\$ 2,072,055	\$ 1,993,665	\$ 2,106,301	-3.8%	5.6%

NET BUDGET (1,976,313) (2,088,949)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
PD010210-334033	RSO/Kidnap Address Verificatn	\$ 17,996	\$ 7,189	\$ 12,650	\$ 16,000	\$ 17,352	\$ 17,352
Total Operating Revenues		17,996	7,189	12,650	16,000	17,352	17,352
Total Revenues		\$ 17,996	\$ 7,189	\$ 12,650	\$ 16,000	\$ 17,352	\$ 17,352

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010210-511000	Salaries	\$ 1,026,398	\$ 906,389	\$ 959,620	\$ 1,311,556	\$ 1,246,999	\$ 1,355,985
PD010210-512000	Extra Labor	-	-	3,850	-	-	-
PD010210-513000	Overtime	142,296	185,068	141,540	141,400	118,018	125,099
PD010210-513001	Overtime-Holiday Pay	10,795	14,363	6,807	-	16,572	17,566
Total Salaries & Wages		1,179,488	1,105,820	1,111,818	1,452,956	1,381,589	1,498,650
PD010210-521000	FICA	89,381	83,489	81,784	111,048	105,692	114,647
PD010210-522000	LEOFF	147,736	59,868	51,629	64,407	69,727	76,496
PD010210-523000	PERS	14,366	-	7,653	15,200	8,292	8,878
PD010210-524000	Industrial Insurance	36,699	38,634	26,348	43,231	45,900	48,194
PD010210-524050	Paid Family & Med Leave Prem	1,752	1,606	1,823	1,817	2,220	2,399
PD010210-525000	Medical, Dental, Life, Optical	5,620	3,847	12,031	4,155	23,935	25,131
PD010210-525097	Self-Insured Medical & Dental	197,936	261,236	244,000	282,135	267,069	267,069
Total Personnel Benefits		493,490	448,681	425,268	521,993	522,833	542,815
PD010210-531000	Supplies-General	(27)	(129)	1,267	6,000	-	-
PD010210-531001	Office Supplies	130	97	31,847	-	-	-
PD010210-531002	Printing Supplies	83	294	321	-	-	-
PD010210-531003	Operating Supplies	6,578	6,667	1,259	-	13,600	10,600
PD010210-531004	Event Food	-	-	96	-	-	-
PD010210-531005	Meeting Food	20	-	-	-	-	-
PD010210-531006	Program Food	-	1,700	-	-	-	-
PD010210-531008	Employee Appreciation Supplies	-	-	10	-	-	-
PD010210-531010	Police New Officer Equip	4,811	569	-	-	23,956	-
PD010210-531013	Training Supplies	-	17	-	-	-	-
PD010210-532003	Safety Supplies	9	-	-	-	-	-
PD010210-535000	Small Tool & Minor Equipment	760	184	-	-	-	-
PD010210-535001	Equipment	-	-	-	-	11,793	11,793
PD010210-536001	Computer peripherals	378	1,518	1,946	-	2,500	2,800
PD010210-537001	Fuel	-	-	30	-	-	-
PD010210-537002	Supplies added to vehicles	468	-	-	-	-	-
Total Supplies		13,209	10,916	36,776	6,000	51,849	25,193
PD010210-541000	Professional Services	-	134	12,197	15,000	-	-
PD010210-541007	Contracted Services	6,721	8,776	-	-	-	-
PD010210-541012	Translation & Interpretation	3,280	2,432	1,085	-	2,500	2,500
PD010210-541028	Contracted Towing Services	5,208	6,388	1,718	-	10,000	10,000
PD010210-542001	Telephone/Alarm/Cell Service	-	935	486	-	-	-
PD010210-542002	Postage/Shipping Costs	-	123	-	-	300	300
PD010210-542003	City Wide Internet	-	-	-	-	1,100	1,200
PD010210-543000	Professional Development	-	82	-	-	-	-

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010210-543001	Memberships	50	350	50	-	-	-
PD010210-543002	Registrations	-	1,085	-	-	-	-
PD010210-543003	Meals-Prof Dev related	156	-	1,500	5,000	-	-
PD010210-543004	Airfare	-	461	-	-	1,000	1,000
PD010210-543007	Hotel/Lodging	620	2,383	336	-	2,500	2,500
PD010210-543008	Ground Transp/Parking	-	361	21	-	600	600
PD010210-544000	Advertising	-	56	-	-	-	-
PD010210-545001	Copier Rental	-	-	274	-	2,000	4,000
PD010210-546001	Software Maintenance Contract	2,057	2,774	966	1,000	9,743	9,743
PD010210-546004	Online Services-Subscriptions	-	297	198	-	5,000	5,000
PD010210-548095	Fleet Oper and Maint costs	42,747	62,019	68,106	68,106	-	-
PD010210-549000	Miscellaneous Expenses	462	57	1,500	2,000	-	-
PD010210-549010	Business Meals (non Prof Dev)	-	-	-	-	2,650	2,800
Total Services & Passthrough Pmts		61,299	88,714	88,436	91,106	37,393	39,643
Total Expenditures		\$ 1,747,487	\$ 1,654,130	\$ 1,662,299	\$ 2,072,055	\$ 1,993,665	\$ 2,106,301

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Tukwila Anti-Crime
FUND NUMBER: 000
POSITION: Chief of Police

Description

This unit, internally referred to as the TAC Team, provides specific criminal emphasis operations, targeting narcotics, gambling, and vice-related activities.

Budget by Revenue & Expenditure Summary

<i>Police - Tukwila Anti-Crime (TAC)</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Intergovernmental Revenue	7,924	11,650	5,192	60,000	5,000	5,000	-91.7%	0.0%
Total Revenues & Transfers In	7,924	11,650	5,192	60,000	5,000	5,000	-91.7%	0.0%
Salaries & Wages	572,906	373,054	350,333	568,824	754,714	823,636	32.7%	9.1%
Benefits	194,372	170,891	113,119	208,705	305,832	317,428	46.5%	3.8%
Supplies	2,569	3,543	1,800	2,500	36,956	10,200	1378.2%	-72.4%
Technology Supplies	44	-	-	-	700	750	0.0%	7.1%
Professional Services	-	-	-	-	800	850	0.0%	6.3%
Communications	412	942	-	-	1,250	1,250	0.0%	0.0%
Professional Development	-	765	-	-	1,400	1,400	0.0%	0.0%
Rentals	16,073	11,114	8,718	29,000	38,400	38,400	32.4%	0.0%
Technology Services	5,718	28	-	-	500	500	0.0%	0.0%
Repairs & Maintenance Services	22,292	11,026	41,053	35,053	-	-	-100.0%	0.0%
Other Expenses	24	6,488	4,501	10,000	5,000	5,000	-50.0%	0.0%
Total Expenditures & Transfer Out	\$ 814,410	\$ 577,850	\$ 519,524	\$ 854,082	\$ 1,145,552	\$ 1,199,415	34.1%	4.7%

NET BUDGET (1,140,552) (1,194,415)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
PD010250-357240	V-NET	\$ 7,924	\$ 11,650	\$ 5,192	\$ 60,000	\$ 5,000	\$ 5,000
Total Operating Revenues		7,924	11,650	5,192	60,000	5,000	5,000
Total Revenues		\$ 7,924	\$ 11,650	\$ 5,192	\$ 60,000	\$ 5,000	\$ 5,000

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010250-511000	Salaries	\$ 495,687	\$ 322,330	\$ 276,324	\$ 479,866	\$ 689,652	\$ 754,670
PD010250-513000	Overtime	72,334	44,951	71,945	88,958	60,830	64,480
PD010250-513001	Overtime-Holiday Pay	4,884	5,773	2,064	-	4,232	4,486
Total Salaries & Wages		572,906	373,054	350,333	568,824	754,714	823,636
PD010250-521000	FICA	40,943	28,546	26,979	43,476	57,736	63,008
PD010250-522000	LEOFF	28,222	19,638	18,600	28,440	40,400	44,530
PD010250-524000	Industrial Insurance	15,158	12,009	9,619	17,171	27,004	28,354
PD010250-524050	Paid Family & Med Leave Prem	832	554	586	663	1,213	1,318
PD010250-525000	Medical, Dental, Life, Optical	1,648	664	4,226	717	14,755	15,492
PD010250-525097	Self-Insured Medical & Dental	107,569	109,480	53,110	118,238	164,725	164,725
Total Personnel Benefits		194,372	170,891	113,119	208,705	305,832	317,428
PD010250-531000	Supplies-General	-	-	940	2,500	-	-
PD010250-531003	Operating Supplies	2,145	982	860	-	13,000	10,200
PD010250-531010	Police New Officer Equip	423	2,561	-	-	23,956	-
PD010250-536001	Computer peripherals	44	-	-	-	700	750
Total Supplies		2,613	3,543	1,800	2,500	37,656	10,950
PD010250-541999	Professional Services	-	-	-	-	800	850
PD010250-542001	Telephone/Alarm/Cell Service	358	935	-	-	-	-
PD010250-542002	Postage/Shipping Costs	54	7	-	-	50	50
PD010250-542003	City Wide Internet	-	-	-	-	1,200	1,200
PD010250-543002	Registrations	-	41	-	-	-	-
PD010250-543007	Hotel/Lodging	-	708	-	-	1,200	1,200
PD010250-543008	Ground Transp/Parking	-	16	-	-	200	200
PD010250-545002	Vehicle Rental/Lease	15,596	11,114	8,718	29,000	38,400	38,400
PD010250-545004	Equipment Rental	476	-	-	-	-	-
PD010250-546001	Software Maintenance Contract	5,688	-	-	-	-	-
PD010250-546004	Online Services-Subscriptions	30	28	-	-	500	500
PD010250-548000	Repair & Maint Services	-	-	7,000	1,000	-	-
PD010250-548095	Fleet Oper and Maint costs	22,292	11,026	34,053	34,053	-	-
PD010250-549000	Miscellaneous Expenses	-	6,414	4,500	10,000	-	-
PD010250-549007	Excise Taxes & Other Assessmnt	24	64	1	-	-	-
PD010250-549009	Media Subscriptions	0	10	-	-	-	-
PD010250-549999	Other Miscellaneous Expenses	-	-	-	-	5,000	5,000
Total Services & Passthrough Pmts		44,519	30,362	54,272	74,053	47,350	47,400
Total Expenditures		\$ 814,410	\$ 577,850	\$ 519,524	\$ 854,082	\$ 1,145,552	\$ 1,199,415

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Professional Standards
FUND NUMBER: 000
POSITION: Chief of Police

Description

Professional Standards manages and maintains the Department's localized governing policies, the recruitment and initial onboarding of new employees, and maintains the Department's Washington Association of Sheriffs and Police Chiefs (WASPC) Accreditation (awarded in 2021). The team also manages internal investigations and the Department's social media presence.

Budget by Revenue & Expenditure Summary

Police - Professional Standards								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
General Government Revenue	3,780	-	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	3,780	-	-	-	-	-	0.0%	0.0%
Salaries & Wages	174,905	190,905	248,387	145,823	390,844	423,570	168.0%	8.4%
Benefits	58,689	57,464	80,803	53,789	149,102	154,679	177.2%	3.7%
Supplies	768	9,724	7,463	10,300	3,600	4,100	-65.0%	13.9%
Repair & Maintenance Supplies	17	28	-	-	-	-	0.0%	0.0%
Small Tools	558	-	-	-	3,000	1,800	0.0%	-40.0%
Technology Supplies	716	864	75	-	1,000	1,200	0.0%	20.0%
Professional Services	-	-	2,544	-	100,230	30,840	0.0%	-69.2%
Communications	157	938	-	-	1,100	1,200	0.0%	9.1%
Professional Development	-	197	1,900	-	9,500	9,600	0.0%	1.1%
Advertising	-	-	3,000	-	2,500	2,500	0.0%	0.0%
Technology Services	205,497	216,553	(15,597)	51,000	165,179	165,679	223.9%	0.3%
Repairs & Maintenance Services	12,015	6,580	3,405	3,405	-	-	-100.0%	0.0%
Other Expenses	285	1,320	729	600	1,650	1,650	175.0%	0.0%
Total Expenditures & Transfer Out	\$ 453,606	\$ 484,574	\$ 332,708	\$ 264,917	\$ 827,705	\$ 796,819	212.4%	-3.7%

NET BUDGET (827,705) (796,819)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
PD010300-341703	Sales Of Merchandise - Mailbox	\$ 3,780	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Revenues		3,780	-	-	-	-	-
Total Revenues		\$ 3,780	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010300-511000	Salaries	\$ 137,823	\$ 162,859	\$ 229,537	\$ 134,612	\$ 362,938	\$ 394,710
PD010300-512000	Extra Labor	4,857	7,780	4,677	-	-	-
PD010300-513000	Overtime	30,385	17,799	10,795	11,211	10,811	11,460
PD010300-513001	Overtime-Holiday Pay	1,840	2,468	3,378	-	5,095	5,400
PD010302-512000	Extra Labor	-	-	-	-	12,000	12,000
Total Salaries & Wages		174,905	190,905	248,387	145,823	390,844	423,570
PD010300-521000	FICA	12,071	13,466	18,473	11,147	28,982	31,485
PD010300-522000	LEOFF	9,055	9,668	12,251	7,387	16,205	17,889
PD010300-523000	PERS	-	-	-	-	7,988	8,552
PD010300-524000	Industrial Insurance	6,889	5,519	4,717	4,242	9,224	9,685
PD010300-524050	Paid Family & Med Leave Prem	228	272	524	190	609	659
PD010300-525000	Medical, Dental, Life, Optical	119	68	3,858	73	5,942	6,239
PD010300-525097	Self-Insured Medical & Dental	30,326	28,472	40,979	30,750	78,872	78,872
PD010302-521000	FICA	-	-	-	-	918	918
PD010302-524000	Industrial Insurance	-	-	-	-	344	361
PD010302-524050	Paid Family & Med Leave Prem	-	-	-	-	19	19
Total Personnel Benefits		58,689	57,464	80,803	53,789	149,102	154,679
PD010300-531000	Supplies-General	-	985	2,830	6,300	-	-
PD010300-531001	Office Supplies	54	4,529	22	-	200	250
PD010300-531002	Printing Supplies	141	352	1,077	-	500	600
PD010300-531003	Operating Supplies	74	2,981	3,500	4,000	2,900	3,250
PD010300-531010	Police New Officer Equip	499	877	35	-	-	-
PD010300-532001	Repair Supplies	-	28	-	-	-	-
PD010300-532007	Cleaning & Janitorial Supplies	17	-	-	-	-	-
PD010300-535001	Equipment	-	-	-	-	1,500	1,800
PD010300-535003	Office Equipment	558	-	-	-	-	-
PD010300-536001	Computer peripherals	716	864	75	-	1,000	1,200
PD010302-535001	Equipment	-	-	-	-	1,500	-
Total Supplies		2,059	10,616	7,538	10,300	7,600	7,100
PD010300-542000	Communications	149	-	-	-	-	-
PD010300-542001	Telephone/Alarm/Cell Service	-	935	-	-	-	-
PD010300-542002	Postage/Shipping Costs	-	4	-	-	-	-
PD010300-542003	City Wide Internet	8	-	-	-	1,100	1,200
PD010300-543001	Memberships	-	197	-	-	-	-
PD010300-543002	Registrations	-	-	1,900	-	-	-
PD010300-546001	Software Maintenance Contract	203,583	215,288	(15,597)	51,000	163,679	164,179
PD010300-546004	Online Services-Subscriptions	1,914	1,265	-	-	1,500	1,500
PD010300-548095	Fleet Oper and Maint costs	12,015	6,580	3,405	3,405	-	-
PD010300-549000	Miscellaneous Expenses	-	-	-	600	-	-
PD010300-549002	Credit Card Fees	285	1,320	729	-	1,400	1,400
PD010300-549999	Other Miscellaneous Expenses	-	-	-	-	250	250
PD010302-541016	Recruitment	-	-	2,544	-	100,230	30,840
PD010302-543004	Airfare	-	-	-	-	7,500	7,600
PD010302-543007	Hotel/Lodging	-	-	-	-	2,000	2,000
PD010302-544000	Advertising	-	-	3,000	-	2,500	2,500
Total Services & Passthrough Pmts		217,953	225,588	(4,019)	55,005	280,159	211,469
Total Expenditures		\$ 453,606	\$ 484,574	\$ 332,708	\$ 264,917	\$ 827,705	\$ 796,819

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Training
FUND NUMBER: 000
POSITION: Chief of Police

Description

Planning, evaluation, scheduling, and documentation of all training programs within the department. This division is also in charge of ensuring adherence with Federal, State, and local training requirements as well as professional-development level training.

Budget by Revenue & Expenditure Summary

<i>Police - Training</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Grant Revenues	\$ 16,570	\$ 16,829	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total Revenues & Transfers In	16,570	16,829	-	-	-	-	0.0%	0.0%
Salaries & Wages	119,566	153,914	104,659	109,621	128,042	137,186	16.8%	7.1%
Benefits	44,482	51,464	39,166	48,662	52,418	53,919	7.7%	2.9%
Supplies	39,482	26,272	51,997	40,000	53,902	49,810	34.8%	-7.6%
Repair & Maintenance Supplies	4,563	1,376	-	-	-	-	0.0%	0.0%
Small Tools	-	-	500	-	500	2,000	0.0%	300.0%
Technology Supplies	12	132	-	-	-	-	0.0%	0.0%
Professional Services	-	-	6,000	4,000	-	-	-100.0%	0.0%
Professional Development	6,525	45,668	24,588	26,380	168,985	123,459	540.6%	-26.9%
Rentals	-	5,835	-	-	3,800	-	0.0%	-100.0%
Technology Services	1,400	1,588	25,000	2,500	6,000	6,000	140.0%	0.0%
Repairs & Maintenance Services	140	124	3,405	3,405	-	-	-100.0%	0.0%
Other Expenses	41,838	411	17,275	42,741	1,800	1,800	-95.8%	0.0%
Total Expenditures & Transfer Out	\$ 258,010	\$ 286,785	\$ 272,591	\$ 277,309	\$ 415,447	\$ 374,174	49.8%	-9.9%

NET BUDGET (415,447) (374,174)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
Operating Revenues							
PD010400-333167	DOJ-JAG	\$ 16,570	\$ 16,829	\$ -	\$ -	\$ -	\$ -
Total Operating Revenues		16,570	16,829	-	-	-	-
Total Revenues		\$ 16,570	\$ 16,829	\$ -	\$ -	\$ -	\$ -

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010400-511000	Salaries	\$ 110,710	\$ 142,729	\$ 95,308	\$ 98,511	\$ 118,889	\$ 127,764
PD010400-513000	Overtime	7,292	9,249	9,351	11,110	8,000	8,200
PD010400-513001	Overtime-Holiday Pay	1,564	1,937	-	-	1,153	1,222
Total Salaries & Wages		119,566	153,914	104,659	109,621	128,042	137,186
PD010400-521000	FICA	8,971	11,774	6,981	8,378	9,795	10,495
PD010400-522000	LEOFF	6,341	6,815	4,484	5,468	6,854	7,417
PD010400-524000	Industrial Insurance	4,109	4,448	2,478	4,242	4,465	4,688
PD010400-524050	Paid Family & Med Leave Prem	177	244	154	136	206	220
PD010400-525000	Medical, Dental, Life, Optical	730	136	1,171	147	44	46
PD010400-525097	Self-Insured Medical & Dental	24,155	28,047	23,899	30,291	31,053	31,053
Total Personnel Benefits		44,482	51,464	39,166	48,662	52,418	53,919
PD010400-531000	Supplies-General	-	(25)	50,546	40,000	-	-
PD010400-531001	Office Supplies	70	15	-	-	-	-
PD010400-531003	Operating Supplies	17,347	12,639	391	-	51,902	47,810
PD010400-531004	Event Food	-	-	11	-	-	-
PD010400-531005	Meeting Food	-	1,148	-	-	-	-
PD010400-531006	Program Food	-	388	-	-	-	-
PD010400-531009	Employee Wellness Supplies	-	-	-	-	2,000	2,000
PD010400-531010	Police New Officer Equip	20,173	6,301	200	-	-	-
PD010400-531013	Training Supplies	1,893	5,805	850	-	-	-
PD010400-532001	Repair Supplies	-	1,376	-	-	-	-
PD010400-532003	Safety Supplies	4,482	-	-	-	-	-
PD010400-532007	Cleaning & Janitorial Supplies	81	-	-	-	-	-
PD010400-535001	Equipment	-	-	-	-	500	2,000
PD010400-535005	Tool Allowance	-	-	500	-	-	-
PD010400-536001	Computer peripherals	12	132	-	-	-	-
Total Supplies		44,058	27,780	52,497	40,000	54,402	51,810
PD010400-541000	Professional Services	-	-	6,000	4,000	-	-
PD010400-543000	Professional Development	-	2,460	-	-	-	-
PD010400-543001	Memberships	385	12,519	-	-	-	-
PD010400-543002	Registrations	(536)	15,435	11,262	-	122,400	74,659
PD010400-543003	Meals-Prof Dev related	-	2,500	952	-	1,280	1,280
PD010400-543004	Airfare	1,751	1,698	1,708	26,380	10,555	12,770
PD010400-543005	Mileage	-	-	-	-	400	400
PD010400-543007	Hotel/Lodging	4,839	2,182	3,352	-	4,350	4,350
PD010400-543008	Ground Transp/Parking	86	31	676	-	-	-
PD010400-543009	Tuition/Coaching/Trainer	-	8,844	6,638	-	30,000	30,000
PD010400-545004	Equipment Rental	-	5,835	-	-	-	-
PD010400-545999	Operating Rentals & Leases	-	-	-	-	3,800	-
PD010400-546001	Software Maintenance Contract	1,400	1,588	25,000	2,500	-	-
PD010400-546004	Online Services-Subscriptions	-	-	-	-	6,000	6,000
PD010400-548000	Repair & Maint Services	140	-	-	-	-	-
PD010400-548095	Fleet Oper and Maint costs	-	124	3,405	3,405	-	-
PD010400-549000	Miscellaneous Expenses	41,691	163	13,075	40,941	-	-
PD010400-549005	Employee Wellness Svcs	-	-	-	-	1,800	1,800
PD010400-549006	Entrance Fees/Admissions	-	248	4,200	1,800	-	-
PD010400-549010	Business Meals (non Prof Dev)	147	-	-	-	-	-
Total Services & Passthrough Pmts		49,903	53,626	76,268	79,026	180,585	131,259
Total Expenditures		\$ 258,010	\$ 286,785	\$ 272,591	\$ 277,309	\$ 415,447	\$ 374,174

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Traffic
FUND NUMBER: 000
POSITION: Chief of Police

Description

Provides specialized traffic-related law enforcement and safety. Investigates traffic related incidents, fatality and major collisions, and criminal traffic crimes. They also develop and work from a comprehensive traffic plan, which includes traffic safety education, enforcement programs such as D.U.I. enforcement, and coordination with City Engineering. The Department's Police Support Officers are members of the Traffic Division.

Budget by Revenue & Expenditure Summary

<i>Police - Traffic</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Fines and Penalties	-	-	-	-	360,000	360,000	0.0%	0.0%
Total Revenues & Transfers In	-	-	-	-	360,000	360,000	0.0%	0.0%
Salaries & Wages	692,849	568,728	523,472	786,637	844,315	918,133	7.3%	8.7%
Benefits	249,954	274,786	192,670	327,785	312,849	315,653	-4.6%	0.9%
Supplies	5,683	1,614	3,572	4,600	2,250	2,500	-51.1%	11.1%
Repair & Maintenance Supplies	-	155	-	-	-	-	0.0%	0.0%
Small Tools	-	-	-	-	-	3,000	0.0%	0.0%
Technology Supplies	-	448	-	-	500	600	0.0%	20.0%
Professional Services	-	-	70,033	-	106,000	106,000	0.0%	0.0%
Communications	1	935	-	-	1,200	1,200	0.0%	0.0%
Professional Development	20	142	15	-	250	300	0.0%	20.0%
Rentals	554	-	200	-	-	-	0.0%	0.0%
Technology Services	1,375	1,437	-	-	5,400	5,800	0.0%	7.4%
Repairs & Maintenance Services	67,297	21,997	47,863	45,363	750	800	-98.3%	6.7%
Other Expenses	-	-	300	500	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,017,733	\$ 870,240	\$ 838,125	\$ 1,164,885	\$ 1,273,513	\$ 1,353,986	9.3%	6.3%

NET BUDGET (913,513) (993,986)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
PD010700-354003	School Zone Camera Penalties	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Total Operating Revenues		-	-	-	-	360,000	360,000
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010700-511000	Salaries	\$ 620,130	\$ 518,133	\$ 500,286	\$ 756,337	\$ 814,950	\$ 887,006
PD010700-513000	Overtime	65,212	42,309	20,864	30,300	21,569	22,863
PD010700-513001	Overtime-Holiday Pay	7,508	8,285	2,322	-	7,796	8,264
Total Salaries & Wages		692,849	568,728	523,472	786,637	844,315	918,133
PD010700-521000	FICA	52,173	42,860	40,407	60,122	64,590	70,237
PD010700-522000	LEOFF	32,838	26,120	23,771	31,640	35,976	39,541
PD010700-523000	PERS	-	-	-	15,018	-	-
PD010700-523001	PSERS	9,546	9,152	8,862	-	18,493	10,099
PD010700-524000	Industrial Insurance	19,337	16,604	11,097	26,412	26,943	28,290
PD010700-524050	Paid Family & Med Leave Prem	1,009	846	929	1,053	1,357	1,469
PD010700-525000	Medical, Dental, Life, Optical	2,136	1,903	6,436	2,055	10,536	11,063
PD010700-525097	Self-Insured Medical & Dental	132,915	177,301	101,168	191,485	154,954	154,954
Total Personnel Benefits		249,954	274,786	192,670	327,785	312,849	315,653
PD010700-531000	Supplies-General	-	-	2,082	4,600	-	-
PD010700-531001	Office Supplies	-	-	1,250	-	-	-
PD010700-531002	Printing Supplies	11	6	12	-	250	300
PD010700-531003	Operating Supplies	2,542	911	229	-	2,000	2,200
PD010700-531010	Police New Officer Equip	3,130	698	-	-	-	-
PD010700-532001	Repair Supplies	-	155	-	-	-	-
PD010700-535001	Equipment	-	-	-	-	-	3,000
PD010700-536001	Computer peripherals	-	448	-	-	500	600
Total Supplies		5,683	2,217	3,572	4,600	2,750	6,100
PD010700-541008	Revenue Backed Services	-	-	70,033	-	106,000	106,000
PD010700-542001	Telephone/Alarm/Cell Service	-	935	-	-	-	-
PD010700-542003	City Wide Internet	1	-	-	-	1,200	1,200
PD010700-543002	Registrations	20	142	-	-	-	-
PD010700-543006	Certifications & Licenses	-	-	15	-	250	300
PD010700-545001	Copier Rental	-	-	200	-	-	-
PD010700-545004	Equipment Rental	554	-	-	-	-	-
PD010700-546001	Software Maintenance Contract	1,375	1,437	-	-	5,400	5,800
PD010700-548000	Repair & Maint Services	2,277	-	7,000	4,500	-	-
PD010700-548001	Repair services	-	-	-	-	750	800
PD010700-548006	Uniform Cleaning/Repair	-	87	-	-	-	-
PD010700-548095	Fleet Oper and Maint costs	65,020	21,910	40,863	40,863	-	-
PD010700-549000	Miscellaneous Expenses	-	-	300	500	-	-
Total Services & Passthrough Pmts		69,248	24,510	118,411	45,863	113,600	114,100
Total Expenditures		\$ 1,017,733	\$ 870,240	\$ 838,125	\$ 1,164,885	\$ 1,273,513	\$ 1,353,986

DEPARTMENT: Police (10)
FUND: General
RESPONSIBLE MANAGER: Eric Drever

DIVISION: Special Operations
FUND NUMBER: 000
POSITION: Chief of Police

Description

The Special Operations Division houses the Police Department's more specialized and proactive teams and equipment. Examples include the Community Policing Team, SWAT/Civil Disturbance/Hostage Negotiators, and School Resource Officers.

Budget by Revenue & Expenditure Summary

<i>Police - Special Operations</i>								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Grant Revenues	\$ -	\$ -	\$ -	\$ -	\$ 41,667	\$ 41,667	0.0%	0.0%
Total Revenues & Transfers In	-	-	-	-	41,667	41,667	0.0%	0.0%
Salaries & Wages	683,902	487,787	476,558	712,645	1,124,992	1,235,264	57.9%	9.8%
Benefits	273,803	246,145	213,233	293,358	511,464	529,982	74.3%	3.6%
Supplies	16,463	44,805	22,548	15,000	85,258	49,050	468.4%	-42.5%
Repair & Maintenance Supplies	852	1,552	24	-	500	500	0.0%	0.0%
Small Tools	1,130	-	181	-	11,900	8,600	0.0%	-27.7%
Technology Supplies	480	43	-	-	-	-	0.0%	0.0%
Fleet Supplies	1,269	-	-	-	-	-	0.0%	0.0%
Professional Services	-	-	27,389	13,167	30,000	33,000	127.8%	10.0%
Communications	600	935	-	-	-	-	0.0%	0.0%
Professional Development	24,161	24,607	988	-	1,000	1,000	0.0%	0.0%
Rentals	-	-	-	-	1,000	1,000	0.0%	0.0%
Repairs & Maintenance Services	-	65,311	34,075	34,053	-	-	-100.0%	0.0%
Other Expenses	-	22	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,002,660	\$ 871,206	\$ 774,996	\$ 1,068,223	\$ 1,766,114	\$ 1,858,397	65.3%	5.2%

NET BUDGET (1,724,447) (1,816,730)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
Operating Revenues							
PD010262-331160	Cops Hiring Grants	\$ -	\$ -	\$ -	\$ -	\$ 41,667	\$ 41,667
Total Operating Revenues		-	-	-	-	41,667	41,667
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ 41,667	\$ 41,667

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PD010260-511000	Salaries	\$ 628,271	\$ 439,228	\$ 449,257	\$ 712,645	\$ 1,091,680	\$ 1,199,954
PD010260-513000	Overtime	48,924	39,597	18,937	-	20,699	21,941
PD010260-513001	Overtime-Holiday Pay	6,707	8,962	8,363	-	12,613	13,369
Total Salaries & Wages		683,902	487,787	476,558	712,645	1,124,992	1,235,264
PD010260-521000	FICA	51,945	36,981	39,800	54,462	86,062	94,498
PD010260-522000	LEOFF	36,490	26,549	28,073	35,379	56,477	62,575
PD010260-523000	PERS	-	-	-	-	7,340	8,253
PD010260-524000	Industrial Insurance	22,580	17,630	14,468	25,143	39,499	41,474
PD010260-524050	Paid Family & Med Leave Prem	1,046	740	894	988	1,808	1,977
PD010260-525000	Medical, Dental, Life, Optical	2,500	1,380	6,814	1,491	18,540	19,467
PD010260-525097	Self-Insured Medical & Dental	159,241	162,866	123,183	175,895	301,738	301,738
Total Personnel Benefits		273,803	246,145	213,233	293,358	511,464	529,982
PD010260-531000	Supplies-General	-	-	108	-	-	-
PD010260-531001	Office Supplies	-	-	3,500	10,000	-	-
PD010260-531002	Printing Supplies	13	92	39	-	-	-
PD010260-531003	Operating Supplies	320	8,440	7,621	-	1,000	-
PD010260-531004	Event Food	416	-	-	-	-	-
PD010260-531005	Meeting Food	151	-	-	-	-	-
PD010260-531010	Police New Officer Equip	15,562	36,273	10,732	5,000	23,956	-
PD010260-532000	Repairs & Maint Supplies	-	892	-	-	-	-
PD010260-532003	Safety Supplies	852	660	-	-	-	-
PD010260-535001	Equipment	1,130	-	-	-	-	-
PD010260-536001	Computer peripherals	480	43	-	-	-	-
PD010260-537002	Supplies added to vehicles	1,269	-	-	-	-	-
PD010261-531003	Operating Supplies	-	-	548	-	36,624	39,500
PD010261-532000	Repairs & Maint Supplies	-	-	24	-	-	-
PD010261-535001	Equipment	-	-	181	-	5,000	6,000
PD010262-531001	Office Supplies	-	-	-	-	300	300
PD010262-531003	Operating Supplies	-	-	-	-	6,700	4,000
PD010262-531004	Event Food	-	-	-	-	200	250
PD010262-531010	Police New Officer Equip	-	-	-	-	11,978	-
PD010262-532001	Repair Supplies	-	-	-	-	500	500
PD010262-535001	Equipment	-	-	-	-	4,500	-
PD010263-531003	Operating Supplies	-	-	-	-	4,500	5,000
PD010263-535001	Equipment	-	-	-	-	2,400	2,600
Total Supplies		20,195	46,400	22,753	15,000	97,658	58,150
PD010260-541008	Revenue Backed Services	-	-	6,412	-	-	-
PD010260-541051	V SWAT	-	-	20,977	13,167	-	-
PD010260-542001	Telephone/Alarm/Cell Service	-	935	-	-	-	-
PD010260-542003	City Wide Internet	600	-	-	-	-	-
PD010260-543001	Memberships	24,111	270	50	-	-	-
PD010260-543002	Registrations	-	23,960	-	-	-	-
PD010260-543003	Meals-Prof Dev related	-	-	888	-	-	-
PD010260-543004	Airfare	-	277	-	-	-	-
PD010260-543006	Certifications & Licenses	50	100	50	-	-	-
PD010260-545001	Copier Rental	-	-	-	-	1,000	1,000
PD010260-548002	Maintenance Services	-	-	22	-	-	-
PD010260-548095	Fleet Oper and Maint costs	-	65,311	34,053	34,053	-	-
PD010260-549000	Miscellaneous Expenses	-	22	-	-	-	-
PD010261-541051	V SWAT	-	-	-	-	30,000	33,000
PD010261-543006	Certifications & Licenses	-	-	-	-	1,000	1,000
Total Services & Passthrough Pmts		24,761	90,874	62,452	47,220	32,000	35,000
Total Expenditures		\$ 1,002,660	\$ 871,206	\$ 774,996	\$ 1,068,223	\$ 1,766,114	\$ 1,858,397