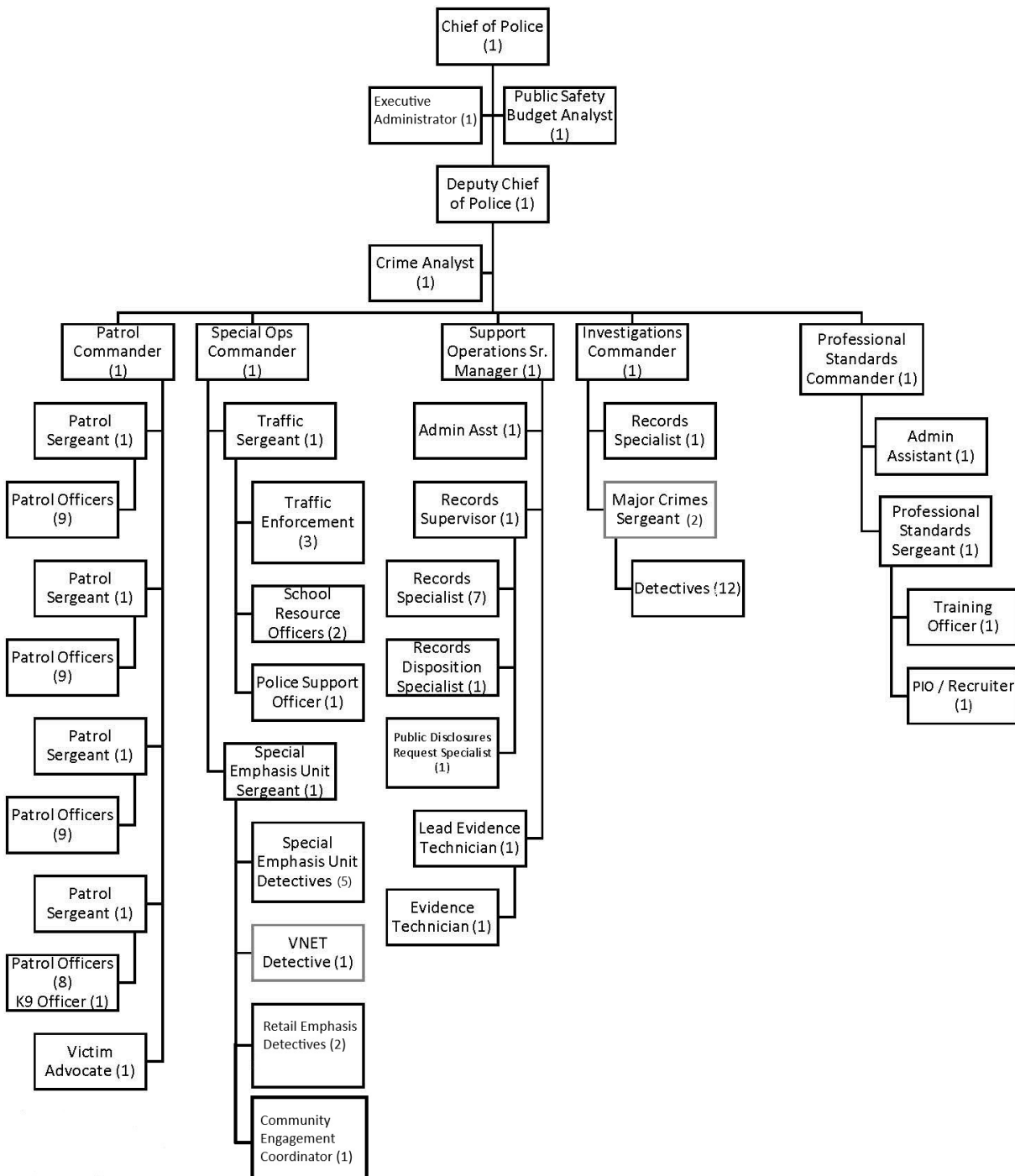


# Police Department



**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.

### 2023-2024 Accomplishments

- ◆ Finalized and implemented the Department's Five-Year Strategic Plan. **Strategic Goals 1, 2, 3, 4, and 5**
- ◆ Contracted with a 2<sup>nd</sup> Mental Health Professional so that the program's services are available 7 days per week. **Strategic Goals 1, 2, and 5**
- ◆ Involved community members in the hiring process of police department employees and participated in the PD 5-year Strategic Plan. **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**
- ◆ Hosted a 10-week long Citizen's Police Academy where city residents learned how the various functions of the police department operate. **Strategic Goals 1 and 5**
- ◆ Tukwila PD became a partner agency in the Vibrant Communities Initiative to help identify and tackle issues that contribute to the increase in crime, violence, and theft in retail establishments. We work together with many law enforcement agencies and retailers throughout King County. **Strategic Goals 1, 3, and 5**
- ◆ Working together with the Tukwila School District, we have reinstated School Resource Officers at Showalter Middle School and Foster High School. **Strategic Goal 1, 2, and 5.**
- ◆ Created the Special Emphasis Unit. This unit is responsible quality of life issues in the city including illegal drugs, organized retail theft, and helping homeless subjects find services. **Strategic Goal 1, 2, 4, and 5.**
- ◆ Deployed a detective to the regional task force for narcotics enforcement to curb narcotic activity in our Community and our region. **Strategic Goal 1, 2, 4, and 5.**

### 2025-2026 Outcome Goals

- ◆ Maintain full staffing and deploy staff to fully restore Police Department services.
- ◆ Increase community outreach events to build stronger relationships with residents.
- ◆ Improve the quality of life for the Community by providing safety, security, and general well-being services to every resident, visitor, and community member.
- ◆ Decrease minor traffic violations, such as speeding in residential areas, through targeted traffic enforcement and public education.
- ◆ Reduce officer stress-related incidents through enhanced support programs.
- ◆ Focus on increasing hours of "Reality Based Training" that is provided to employees.
- ◆ Create development paths that can prepare the newest leaders that will be leading the department beyond 2025-2026.

### 2025-2026 Indicators of Success

- ◆ Hired commissioned staff are fully deployed and Department services are restored. **Strategic Goals 1,2,3,4,5**
- ◆ Increase community outreach events to build stronger relationships with residents. **Strategic Goals 1,2,3,4,5**
- ◆ Improve the quality of life by providing safety, security, and general well-being services to every resident, visitor, and community member. **Strategic Goals 1,2,3,4,5**
- ◆ Reduce incidents of public drug-use within the next two years through focused patrols and cooperation with local health services. **Strategic Goals 1,2,3,4,5**
- ◆ Decrease minor traffic violations, such as speeding in residential areas, through targeted traffic enforcement and public education. **Strategic Goals 1,2,4,5**
- ◆ Reduce officer stress-related incidents through enhanced support programs. **Strategic Goals 1,2,3,4,5**
- ◆ Focus on increasing hours of “Reality Based Training” that is provided to employees. **Strategic Goals 1,2,4,5**
- ◆ Create development paths that can prepare the newest leaders that will be leading the department beyond 2025-2026. **Strategic Goals 1,2,3,4,5**

### Program Change Discussion

1. **Police K9 Program:** The Police Department added a K9 team to its Patrol roster to leverage the heightened senses of man's best friend in aiding in the capture of dangerous offenders and recovering hidden evidence.
2. **Emergency Management:** In early 2024 the Emergency Management team was moved from the Police Department over to the Mayor's Office.
3. **Mandatory Training and Professional Development:** 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 that the Department is operating at or above industry best practices and standards.
4. **Dissolution of Tukwila Anti-Crime Team and Community Policing Team/Creation of the Special Emphasis Unit:** In 2024 the Department recognized the need for a new team that investigates the production and sale of illegal narcotics and human trafficking in our city while also remaining focused on building relationships with our Community members and businesses. To effect this change, the Department dissolved both the TAC team and the Community Policing Team and created a new team, called the Specialty Emphasis Unit (SEU). This new team also houses our Valley Narcotics Enforcement Team (VNET) member.
5. **Reintroduction of School Resource Officers:** Beginning in Fall of 2024, the Department's School Resource Officers (SROs) returned to the Tukwila School District in a partnership between the District and the Department designed to build trust for the Department amongst the students, faculty, and staff and to provide an additional layer of security for all involved.

**Department Detail**

**Budget by Revenue & Expenditure Summary**

	Actual			Budget			Percent Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Building Permits	3,634	4,194	3,744	3,000	3,500	3,800	16.7%	8.6%
Grant Revenues	134,755	178,215	130,719	153,011	160,778	164,000	5.1%	2.0%
Intergovernmental Revenue	5,192	-	1,114	5,000	-	-	-100.0%	0.0%
General Government Revenue	3,166	3,410	4,452	-	2,500	2,600	0.0%	4.0%
Security revenue	317,918	373,052	350,388	623,700	751,456	598,055	20.5%	-20.4%
Fines and Penalties	148,627	103,939	127,405	480,000	155,000	160,000	-67.7%	3.2%
Other Income	15,630	10,809	75	-	6,000	6,250	0.0%	4.2%
<b>Total Revenues &amp; Transfers In</b>	<b>628,921</b>	<b>673,619</b>	<b>617,897</b>	<b>1,264,711</b>	<b>1,079,234</b>	<b>934,705</b>	<b>-14.7%</b>	<b>-13.4%</b>
Salaries & Wages	10,455,619	11,981,802	13,814,784	13,755,964	15,001,316	15,894,440	9.1%	6.0%
Benefits	3,931,466	4,195,928	4,769,142	5,048,404	5,639,914	5,998,896	11.7%	6.4%
Supplies	218,555	238,512	242,598	320,654	390,964	406,309	21.9%	3.9%
Repair & Maintenance Supplies	9,724	19,580	9,262	5,950	21,525	25,225	261.8%	17.2%
Resale Supplies	433	-	-	-	-	-	0.0%	0.0%
Small Tools	38,180	175,818	111,141	130,593	77,888	77,111	-40.4%	-1.0%
Technology Supplies	10,474	18,280	8,526	12,150	14,700	15,149	21.0%	3.1%
Fleet Supplies	596	828	350	-	1,250	1,360	0.0%	8.8%
Professional Services	2,957,502	3,267,654	3,491,036	3,453,609	3,757,658	4,009,398	8.8%	6.7%
Communications	137,821	120,950	129,716	125,770	136,020	145,281	8.1%	6.8%
Professional Development	101,183	131,149	129,536	153,259	431,840	277,124	181.8%	-35.8%
Advertising	8,673	6,413	458	2,900	4,850	5,371	67.2%	10.7%
Rentals	24,143	19,828	25,055	60,350	1,185,603	1,000,915	1864.5%	-15.6%
Technology Services	203,485	415,030	406,473	376,572	439,860	470,800	16.8%	7.0%
Utilities	25,772	41,789	41,865	34,700	45,900	50,020	32.3%	9.0%
Repairs & Maintenance Services	708,117	610,906	904,608	720,250	1,197,338	1,214,212	66.2%	1.4%
Other Expenses	5,691	7,474	6,755	11,750	7,900	8,518	-32.8%	7.8%
Machinery & Equipment	-	15,458	-	-	-	-	0.0%	0.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 18,837,436</b>	<b>\$ 21,267,400</b>	<b>\$ 24,091,305</b>	<b>\$ 24,212,875</b>	<b>\$ 28,354,527</b>	<b>\$ 29,600,130</b>	<b>17.1%</b>	<b>4.4%</b>

NET BUDGET (27,275,293) (28,665,425)

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

Expenditures by Type	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Police-Administration	2,846,972	3,476,807	4,117,913	3,820,630	3,605,982	3,885,854	-5.6%	7.8%
Police-Investigations	1,553,008	2,057,875	2,435,654	2,106,301	3,361,802	3,560,212	59.6%	5.9%
Police Patrol	9,675,721	11,538,948	13,021,405	10,299,912	13,504,341	13,997,781	31.1%	3.7%
Police Support Operations	1,662,487	1,662,856	1,827,127	1,980,704	2,118,917	2,250,482	7.0%	6.2%
Police Special Operations	928,549	703,943	1,199,736	1,858,397	2,709,379	2,642,106	45.8%	-2.5%
Professional Standards	498,645	685,103	647,233	796,819	919,884	985,395	15.4%	7.1%
Police Training	247,845	239,026	301,161	374,174	459,502	516,346	22.8%	12.4%
Traffic	942,772	266,939	117,459	1,353,986	1,674,719	1,761,952	23.7%	5.2%
Tukwila Anti-Crime	455,395	235,035	44,634	1,199,415	Division Discontinued		0.0%	0.0%
Emergency Management	26,041	400,868	378,983	422,537	Moved to Mayor's Office		0.0%	0.0%
<b>Total Transfers Out</b>	<b>\$ 18,837,436</b>	<b>\$ 21,267,400</b>	<b>\$ 24,091,305</b>	<b>\$ 24,212,875</b>	<b>\$ 28,354,527</b>	<b>\$ 29,600,130</b>	<b>17.1%</b>	<b>4.4%</b>

**Salary and Benefit Details**

<i>Police</i>							
Position Description	2024	2025	2025 Budget		2026	2026 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Police Chief	1	1	\$ 279,312	\$ 80,405	1	\$ 291,047	\$ 85,297
Deputy Police Chief	1	1	264,475	78,423	1	275,590	83,231
Police Commander	4	4	961,704	256,890	4	1,015,270	273,800
Police Information Analyst	1	1	108,817	47,682	1	113,391	50,721
Public Safety Budget Analyst	1	1	146,871	64,604	1	158,580	69,741
Community Engagement Coordinator	1	1	87,660	30,513	1	91,344	32,323
Executive Administrator	1	1	126,096	47,063	1	131,328	49,980
Police Sergeant	9	9	1,653,126	590,617	9	1,728,810	628,861
Police Officer	60	63	7,789,646	3,291,227	63	8,263,724	3,523,789
Domestic Violence Advocate	1	1	98,829	33,615	1	102,985	35,594
Patrol Admin Assistant	1	1	69,360	45,310	1	75,888	49,085
Police Program Manager	1	1	179,685	56,305	1	190,956	60,255
Police Records Supervisor	1	1	119,072	47,667	1	126,468	51,100
Disposition Research Specialist	1	1	72,800	26,141	1	72,800	27,234
Police Records Specialist	8	9	670,701	285,949	9	729,538	309,565
Public Disclosure Records Specialist	1						
Evidence Technician Lead	1	1	102,823	52,947	1	107,136	56,444
Evidence Technician	1	1	92,963	41,234	1	96,867	43,917
Special Services Admin Specialist	1	1	91,166	35,768	1	94,998	38,026
Police Support Officer	2	1	100,314	39,374	1	104,529	37,416
Extra Labor			34,000	2,745		34,000	2,748
Overtime			1,477,195	230,106		1,614,491	231,012
Acting Pay			9,400	1,292		9,400	1,292
CDO Pay			24,000	3,163		24,000	3,163
Night Shift Differential			35,000	4,613		35,000	4,613
Kelly/Holiday Pay			406,300	55,263		406,300	58,691
Retiree Medical				160,000			160,000
Clothing Allowance				31,000			31,000
Emergency Manager	1						
Emergency Management Assistant	1						
<b>Department Total</b>	<b>100</b>	<b>100</b>	<b>\$ 15,001,316</b>	<b>\$ 5,639,914</b>	<b>100</b>	<b>\$ 15,894,440</b>	<b>\$ 5,998,896</b>

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

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

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

**Description**

The administration and 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**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Building Permits	3,634	4,194	-	-	-	-	0.0%	0.0%
Grant Revenues	37,390	18,559	31,421	15,027	22,000	24,000	46.4%	9.1%
General Government Revenue	3,166	3,410	-	-	-	-	0.0%	0.0%
Security revenue	317,918	373,052	350,388	-	-	-	0.0%	0.0%
Fines and Penalties	148,627	103,939	127,405	-	50,000	50,000	0.0%	0.0%
Other Income	15,380	10,684	-	-	-	-	0.0%	0.0%
<b>Total Revenues &amp; Transfers In</b>	<b>526,114</b>	<b>513,838</b>	<b>509,214</b>	<b>15,027</b>	<b>72,000</b>	<b>74,000</b>	<b>379.1%</b>	<b>2.8%</b>
Salaries & Wages	1,621,440	1,600,831	1,863,508	1,757,937	1,897,826	1,996,005	8.0%	5.2%
Benefits	550,438	482,755	562,023	537,137	597,476	635,166	11.2%	6.3%
Supplies	22,642	18,091	10,791	52,000	22,200	29,700	-57.3%	33.8%
Repair & Maintenance Supplies	311	16	-	1,200	600	700	-50.0%	16.7%
Resale Supplies	433	-	-	-	-	-	0.0%	0.0%
Small Tools	729	3,192	-	6,400	-	-	-100.0%	0.0%
Technology Supplies	3,997	156	754	1,100	-	-	-100.0%	0.0%
Professional Services	402,383	611,456	660,722	603,656	781,397	858,390	29.4%	9.9%
Communications	132,140	108,950	124,515	105,100	122,820	130,671	16.9%	6.4%
Professional Development	2,768	9,052	5,700	900	15,100	16,900	1577.8%	11.9%
Advertising	-	3,000	-	-	500	500	0.0%	0.0%
Rentals	10,445	5,147	4,350	10,900	46,614	85,450	327.7%	83.3%
Technology Services	22,763	42,576	4,132	1,100	16,500	17,400	1400.0%	5.5%
Utilities	25,560	40,913	40,913	34,700	45,000	49,020	29.7%	8.9%
Repairs & Maintenance Services	50,871	550,668	840,505	708,000	59,449	65,401	-91.6%	10.0%
Other Expenses	52	3	-	500	500	550	0.0%	10.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 2,846,972</b>	<b>\$ 3,476,807</b>	<b>\$ 4,117,913</b>	<b>\$ 3,820,630</b>	<b>\$ 3,605,982</b>	<b>\$ 3,885,854</b>	<b>-5.6%</b>	<b>7.8%</b>

NET BUDGET (3,533,982) (3,811,854)

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

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010100-322900	Other Non-Business Lic/Permits	3,634	4,194	-	-	-	-
PD010100-331167	Federal Grant-Bulletproof Vest	-	-	-	-	10,000	12,000
PD010100-333165	Dept Of Justice - 2016 NCHIP	22,559	-	-	-	-	-
PD010100-333167	DOJ-JAG	14,831	17,309	31,421	15,027	12,000	12,000
PD010100-334069	Wa Assn Sheriffs & Pol Chiefs	-	1,250	-	-	-	-
PD010100-341810	Other Word Processing svcs	85	30	-	-	-	-
PD010100-341900	Other General Government Svcs	3,081	3,380	-	-	-	-
PD010100-342100	Law Enforcement Svcs-Contract	317,918	373,052	350,388	-	-	-
PD010100-342800	False Alarm Fees	37,250	750	42,600	-	50,000	50,000
PD010100-354003	School Zone Camera Penalties	111,377	103,189	84,805	-	-	-
PD010100-369100	Sale Of Scrap And Junk	444	635	-	-	-	-
PD010100-369200	Unclaimed Money & Property	14,261	10,049	-	-	-	-
PD010100-369300	Confiscated And Forfeited Prop	670	-	-	-	-	-
PD010100-369810	Cashier's Overages/Shortages	5	-	-	-	-	-
Total Operating Revenues		526,114	513,838	509,214	15,027	72,000	74,000
Total Revenues		\$ 526,114	\$ 513,838	\$ 509,214	\$ 15,027	\$ 72,000	\$ 74,000

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
PD010100-511000	Salaries	1,602,550	1,600,831	1,845,296	1,728,277	1,890,276	1,988,205
PD010100-511001	Salaries-Acting Pay	-	-	-	20,000	-	-
PD010100-512000	Extra Labor	13,891	-	-	-	-	-
PD010100-513000	Overtime	3,856	-	18,212	6,065	1,550	1,800
PD010100-513001	Overtime-Holiday Pay	1,144	-	-	3,595	-	-
PD010100-515000	Holiday Pay	-	-	-	-	6,000	6,000
Total Salaries & Wages		1,621,440	1,600,831	1,863,508	1,757,937	1,897,826	1,996,005
PD010100-521000	FICA	109,883	102,601	141,136	135,591	145,184	152,675
PD010100-522000	LEOFF	60,894	71,212	80,208	75,485	80,653	84,719
PD010100-523000	PERS	47,517	25,728	35,030	38,341	34,781	36,741
PD010100-524000	Industrial Insurance	21,721	15,048	20,323	28,204	24,900	26,145
PD010100-524050	Paid Family & Med Leave Prem	2,415	2,869	4,236	2,836	3,985	4,179
PD010100-525000	Medical, Dental, Life, Optical	16,788	16,238	18,456	16,340	7,403	7,773
PD010100-525097	Self-Insured Medical & Dental	291,221	249,059	262,634	225,838	279,569	301,935
PD010100-528000	Uniform Clothing	-	-	-	14,500	21,000	21,000
Total Personnel Benefits		550,438	482,755	562,023	537,137	597,476	635,166
PD010100-531001	Office Supplies	1,746	413	724	1,450	2,000	2,500
PD010100-531002	Printing Supplies	654	4,442	310	3,400	600	5,250
PD010100-531003	Operating Supplies	3,745	4,426	2,112	32,650	6,000	6,550
PD010100-531004	Event Food	4,538	123	230	-	600	650
PD010100-531005	Meeting Food	1,505	1,612	465	7,600	2,000	2,250
PD010100-531007	Marketing Supplies	1,832	2,262	-	-	2,000	2,200
PD010100-531008	Employee Appreciation Supplies	720	1,129	4,750	1,900	2,500	2,750
PD010100-531009	Employee Wellness Supplies	417	28	-	-	500	550
PD010100-531010	Police New Officer Equip	-	231	-	-	-	-
PD010100-532002	Maintenance Supplies	142	-	-	-	200	250
PD010100-532003	Safety Supplies	-	-	-	800	-	-
PD010100-534003	Pro Shop Custom Orders	433	-	-	-	-	-
PD010100-535001	Equipment	-	3,104	-	3,000	-	-
PD010100-535003	Office Equipment	-	-	-	3,400	-	-
PD010100-536001	Computer peripherals	250	156	754	1,100	-	-
PD010100-536003	Network Equipment	3,747	-	-	-	-	-
PD010500-531001	Office Supplies	8	11	-	-	-	-
PD010500-531003	Operating Supplies	3,379	3,329	2,200	5,000	6,000	7,000
PD010500-531005	Meeting Food	1,575	84	-	-	-	-
PD010500-531009	Employee Wellness Supplies	2,524	-	-	-	-	-
PD010500-532007	Cleaning & Janitorial Supplies	169	16	-	400	400	450
PD010500-535001	Equipment	-	88	-	-	-	-
PD010500-535004	Traffic Control Devices/Tools	729	-	-	-	-	-
Total Supplies		28,112	21,455	11,545	60,700	22,800	30,400

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

**Expenses**

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010100-541000	Professional Services	4,690	-	-	-	-	-
PD010100-541007	Contracted Services	-	111,613	16,450	-	-	-
PD010100-541012	Translation & Interpretation	-	-	-	700	600	650
PD010100-541016	Recruitment	47	-	-	-	-	-
PD010100-541026	Employee screening/testing	6,680	12,563	-	-	14,000	15,000
PD010100-541030	Insurance-Liability	278,737	324,931	477,814	477,814	564,197	627,440
PD010100-541051	V SWAT	-	-	157	-	-	-
PD010100-542000	Communications	713	-	-	-	-	-
PD010100-542001	Telephone/Alarm/Cell Service	121,277	88,247	110,350	92,400	99,020	104,971
PD010100-542002	Postage/Shipping Costs	4,285	1,949	1,100	500	2,800	3,000
PD010100-542003	City Wide Internet	5,618	17,857	13,065	12,200	20,000	21,600
PD010100-542004	Printing & Binding Services	248	897	-	-	1,000	1,100
PD010100-543001	Memberships	802	730	900	900	1,000	1,100
PD010100-543002	Registrations	800	375	800	-	1,700	1,850
PD010100-543003	Meals-Prof Dev related	-	278	-	-	400	500
PD010100-543004	Airfare	527	-	-	-	-	-
PD010100-543005	Mileage	-	652	-	-	-	-
PD010100-543006	Certifications & Licenses	-	-	4,000	-	3,200	3,500
PD010100-543007	Hotel/Lodging	502	-	-	-	1,000	1,100
PD010100-543008	Prof Dev Ground Transp/Parking	137	-	-	-	800	850
PD010100-543009	Tuition/Coaching/Trainer	-	7,017	-	-	7,000	8,000
PD010100-544000	Advertising	-	3,000	-	-	500	500
PD010100-545000	Operating Rentals & Leases	1,402	-	-	-	-	-
PD010100-545001	Copier Rental	8,294	2,033	2,000	4,000	3,000	3,400
PD010100-545004	Maint/Power Equipment Rental	749	312	-	5,200	-	-
PD010100-545006	Office Equip Rentals-No Copier	-	1,288	500	-	1,400	1,600
PD010100-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	40,364	78,550
PD010100-545999	Other Misc Rental & Leases	-	-	850	1,700	-	-
PD010100-546000	Technology Services	215	-	-	-	-	-
PD010100-546001	Software Maintenance Contract	1,360	27,458	1,000	1,100	500	600
PD010100-546004	Online Services-Subscriptions	21,189	15,118	3,132	-	16,000	16,800
PD010100-548001	Repair services	95	-	-	-	400	450
PD010100-548002	Maintenance Services	424	424	-	-	400	450
PD010100-548095	Fleet Oper and Maint costs	49,160	546,671	840,005	700,000	55,049	60,551
PD010100-549000	Miscellaneous Expenses	50	-	-	-	-	-
PD010100-549007	Excise Taxes & Other Assessmnt	2	3	-	-	-	-
PD010100-549009	Media Subscriptions	-	-	-	500	500	550
PD010301-541001	Animal Control	108,265	156,198	164,501	125,142	178,000	190,000
PD010500-541007	Contracted Services	3,964	6,152	-	-	23,000	23,500
PD010500-541010	Inspection Services & Permits	-	-	1,800	-	1,600	1,800
PD010500-545006	Office Equip Rentals-No Copier	-	1,514	1,000	-	1,850	1,900
PD010500-547021	Electric Utility	22,215	25,030	25,030	24,000	28,000	31,000
PD010500-547022	Natural Gas Utility	3,053	-	-	4,800	-	-
PD010500-547025	Water/Sewer Utility	-	15,883	15,883	5,400	17,000	18,020
PD010500-547026	Surface Water utility	292	-	-	500	-	-
PD010500-548001	Repair services	768	3,573	-	8,000	3,000	3,200
PD010500-548002	Maintenance Services	424	-	500	-	600	750
<b>Total Services &amp; Passthrough Pmts</b>		<b>646,982</b>	<b>1,371,766</b>	<b>1,680,837</b>	<b>1,464,856</b>	<b>1,087,881</b>	<b>1,224,282</b>
<b>Total Expenditures</b>		<b>\$ 2,846,972</b>	<b>\$ 3,476,807</b>	<b>\$ 4,117,913</b>	<b>\$ 3,820,630</b>	<b>\$ 3,605,982</b>	<b>\$ 3,885,854</b>



2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

**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 Mental Health Professional and Victim Advocate programs.

**Budget by Revenue & Expenditure Summary**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Grant Revenues	-	5,120	5,120	4,600	-	-	-100.0%	0.0%
Security revenue	-	-	-	623,700	332,000	352,000	-46.8%	6.0%
Fines and Penalties	-	-	-	120,000	-	-	-100.0%	0.0%
<b>Total Revenues &amp; Transfers In</b>	<b>-</b>	<b>5,120</b>	<b>5,120</b>	<b>748,300</b>	<b>332,000</b>	<b>352,000</b>	<b>-55.6%</b>	<b>6.0%</b>

Salaries & Wages	4,905,483	6,380,704	7,417,352	5,423,293	6,304,338	6,696,124	16.2%	6.2%
Benefits	1,918,328	2,308,076	2,639,729	2,000,973	2,440,858	2,591,446	22.0%	6.2%
Supplies	75,044	75,554	53,015	112,614	79,500	88,510	-29.4%	11.3%
Repair & Maintenance Supplies	6,180	15,536	3,020	2,700	13,950	16,350	416.7%	17.2%
Small Tools	1,468	109,884	84,552	86,000	16,800	18,800	-80.5%	11.9%
Technology Supplies	72	314	1,800	2,400	650	750	-72.9%	15.4%
Fleet Supplies	-	285	-	-	300	320	0.0%	6.7%
Professional Services	2,319,627	2,488,717	2,670,954	2,641,763	2,741,299	2,909,039	3.8%	6.1%
Communications	1,183	2,996	2,215	7,370	3,000	3,550	-59.3%	18.3%
Professional Development	1,279	27,300	16,526	2,000	37,300	39,670	1765.0%	6.4%
Rentals	717	1,447	1,728	650	885,548	643,274	136138.1%	-27.4%
Technology Services	20,903	60,349	75,513	19,400	70,000	76,000	260.8%	8.6%
Repairs & Maintenance Services	424,991	51,725	54,951	750	910,198	913,249	121259.7%	0.3%
Other Expenses	446	602	50	-	600	700	0.0%	16.7%
Machinery & Equipment	-	15,458	-	-	-	-	0.0%	0.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 9,675,721</b>	<b>\$ 11,538,948</b>	<b>\$ 13,021,405</b>	<b>\$ 10,299,912</b>	<b>\$ 13,504,341</b>	<b>\$ 13,997,781</b>	<b>31.1%</b>	<b>3.7%</b>

**NET BUDGET** (13,172,341) (13,645,781)

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

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010220-331167	Federal Grant-Bulletproof Vest	-	-	-	4,600	-	-
PD010220-334069	Wa Assn Sheriffs & Pol Chiefs	-	5,120	5,120	-	-	-
PD010220-342100	Law Enforcement Svcs-Contract	-	-	-	-	332,000	352,000
PD010220-342107	Reimb OT-Law Enf Svc Contract	-	-	-	623,700	-	-
PD010220-342800	False Alarm Fees	-	-	-	120,000	-	-
Total Operating Revenues		-	5,120	5,120	748,300	332,000	352,000
Total Revenues		\$ -	\$ 5,120	\$ 5,120	\$ 748,300	\$ 332,000	\$ 352,000

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
PD010220-511000	Salaries	3,946,717	5,178,056	6,108,699	4,759,794	5,142,138	5,468,824
PD010220-512000	Extra Labor	-	-	-	52,954	-	-
PD010220-513000	Overtime	426,507	565,205	625,398	354,013	417,200	455,350
PD010220-513001	Overtime-Holiday Pay	7,208	10,389	-	6,532	11,000	11,000
PD010220-513002	Overtime-Contracted	311,456	378,413	415,296	-	439,000	465,950
PD010220-515000	Holiday Pay	213,597	248,642	267,959	250,000	295,000	295,000
Total Salaries & Wages		4,905,483	6,380,704	7,417,352	5,423,293	6,304,338	6,696,124
PD010220-521000	FICA	343,288	442,490	501,390	415,073	483,812	508,803
PD010220-521002	FICA-Contracted	21,646	26,224	22,632	-	-	-
PD010220-522000	LEOFF	241,330	317,269	349,392	288,521	331,197	348,356
PD010220-522002	LEOFF-Contracted	16,507	20,076	19,116	-	-	-
PD010220-523000	PERS	10,659	8,535	8,724	9,196	9,003	9,382
PD010220-524000	Industrial Insurance	111,245	142,636	161,700	171,913	168,939	177,386
PD010220-524002	Industrial Ins-Contracted	10,185	10,437	8,858	-	-	-
PD010220-524050	Paid Family & Med Leave Prem	7,661	13,011	14,472	8,686	13,281	13,348
PD010220-525000	Medical, Dental, Life, Optical	87,715	115,818	124,752	71,052	70,149	73,657
PD010220-525002	Med, Dntl, Lf, Optcl-Contractd	54,244	52,908	51,180	-	-	-
PD010220-525095	Kaiser Medical & Dental	-	-	-	18,636	46,825	50,571
PD010220-525097	Self-Insured Medical & Dental	886,340	1,000,703	1,213,668	843,397	1,153,651	1,245,943
PD010220-525099	Retiree Medical & Dental	127,508	157,969	163,845	172,000	160,000	160,000
PD010220-528000	Uniform Clothing	-	-	-	2,500	4,000	4,000
Total Personnel Benefits		1,918,328	2,308,076	2,639,729	2,000,973	2,440,858	2,591,446
PD010220-531000	Supplies-General	4,819	-	-	-	-	-
PD010220-531001	Office Supplies	72	13	-	5,000	350	400
PD010220-531002	Printing Supplies	281	592	580	1,000	600	660
PD010220-531003	Operating Supplies	64,388	67,209	45,385	57,800	69,000	76,500
PD010220-531004	Event Food	-	360	-	-	-	-
PD010220-531005	Meeting Food	-	-	-	900	-	-
PD010220-531007	Marketing Supplies	-	1,624	-	-	1,700	1,800
PD010220-531010	Police New Officer Equip	4,629	30	350	47,914	-	-
PD010220-531013	Training Supplies	854	-	200	-	350	450
PD010220-532001	Repair Supplies	-	177	-	-	300	500
PD010220-532002	Maintenance Supplies	510	941	20	-	1,000	1,100
PD010220-532003	Safety Supplies	5,670	14,265	2,500	2,200	12,000	14,000
PD010220-532007	Cleaning & Janitorial Supplies	-	153	-	500	300	350
PD010220-535000	Small Tool & Minor Equipment	46	-	-	-	-	-
PD010220-535001	Equipment	1,422	99,923	84,552	86,000	16,800	18,800
PD010220-535003	Office Equipment	-	357	-	-	-	-
PD010220-535004	Traffic Control Devices/Tools	-	55	-	-	-	-
PD010220-536001	Computer peripherals	72	314	1,800	2,400	650	750
PD010229-531003	Operating Supplies	-	5,683	6,500	-	7,000	8,200
PD010229-531013	Training Supplies	-	44	-	-	500	500
PD010229-532003	Safety Supplies	-	-	500	-	350	400
PD010229-535001	Equipment	-	9,549	-	-	-	-
PD010229-537001	Fuel	-	285	-	-	300	320
Total Supplies		82,763	201,574	142,387	203,714	111,200	124,730

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010220-541000	Professional Services	385	-	-	-	-	-
PD010220-541007	Contracted Services	1,909	83,346	209,889	69,000	65,000	70,000
PD010220-541010	Inspection Services & Permits	3,585	-	-	-	-	-
PD010220-541012	Translation & Interpretation	-	-	-	900	-	-
PD010220-541026	Employee screening/testing	55	-	-	-	-	-
PD010220-541028	Contracted Towing Services	9,066	-	-	-	-	-
PD010220-541999	Miscellaneous Prof Services	-	-	-	1,000	-	-
PD010220-542001	Telephone/Alarm/Cell Service	1,088	1,674	1,815	650	2,000	2,400
PD010220-542002	Postage/Shipping Costs	-	10	195	420	200	250
PD010220-542003	City Wide Internet	-	-	-	6,300	-	-
PD010220-542004	Printing & Binding Services	95	1,312	-	-	800	900
PD010220-543001	Memberships	-	40	-	-	-	-
PD010220-543002	Registrations	884	16,067	8,215	-	30,500	32,200
PD010220-543003	Meals-Prof Dev related	-	620	750	-	-	-
PD010220-543004	Airfare	-	766	-	-	-	-
PD010220-543005	Mileage	-	92	-	-	-	-
PD010220-543007	Hotel/Lodging	395	2,859	6,061	2,000	3,000	3,200
PD010220-543008	Prof Dev Ground Transp/Parking	-	149	150	-	-	-
PD010220-545001	Copier Rental	717	1,447	1,728	650	1,600	1,700
PD010220-545094	Fleet Contrib Rntl/Repl Funds	23,933	-	-	-	865,469	623,095
PD010220-546001	Software Maintenance Contract	19,544	39,683	56,861	-	42,000	46,000
PD010220-546004	Online Services-Subscriptions	1,360	20,492	18,652	19,400	28,000	30,000
PD010220-548001	Repair services	80	1,196	-	-	1,000	1,000
PD010220-548002	Maintenance Services	4,143	-	140	-	1,000	1,100
PD010220-548004	Radios/Telemetry Maint	-	-	-	750	-	-
PD010220-548006	Uniform Cleaning/Repair	761	2,836	4,200	-	5,000	5,500
PD010220-548095	Fleet Oper and Maint costs	399,201	-	-	-	750,102	751,165
PD010220-549000	Miscellaneous Expenses	20	-	-	-	-	-
PD010220-549007	Excise Taxes & Other Assessmnt	1	-	-	-	-	-
PD010220-549008	Settlements/Claims/Judgements	-	325	-	-	-	-
PD010220-549010	Business Meals (non Prof Dev)	425	277	-	-	300	350
PD010220-549999	Other Miscellaneous Expenses	-	-	50	-	300	350
PD010229-541007	Contracted Services	-	-	1,500	-	2,400	2,500
PD010229-542002	Postage/Shipping Costs	-	-	205	-	-	-
PD010229-543001	Memberships	-	-	100	-	-	-
PD010229-543002	Registrations	-	465	850	-	500	600
PD010229-543003	Meals-Prof Dev related	-	259	-	-	300	320
PD010229-543004	Airfare	-	2,364	-	-	600	650
PD010229-543007	Hotel/Lodging	-	2,953	400	-	1,200	1,300
PD010229-543008	Prof Dev Ground Transp/Parking	-	666	-	-	1,200	1,400
PD010229-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	18,479	18,479
PD010229-546001	Software Maintenance Contract	-	174	-	-	-	-
PD010229-548001	Repair services	-	3,818	8,098	-	1,800	2,000
PD010229-548095	Fleet Oper and Maint costs	-	-	-	-	30,296	31,234
PD010240-541009	Dispatch	1,181,931	1,386,824	1,536,969	1,487,411	1,587,303	1,682,542
PD010240-548004	Radios/Telemetry Maint	20,806	43,875	42,513	-	121,000	121,250
PD010601-541012	Translation & Interpretation	-	683	-	-	750	800
PD010601-541017	Security/Safety Svcs	18,407	21,783	42,180	28,000	30,000	34,000
PD010602-541013	Jail Services	1,104,288	996,081	880,416	1,055,452	1,055,846	1,119,197
Total Services & Passthrough Pmts		2,793,080	2,633,136	2,821,937	2,671,933	4,647,944	4,585,482
PD010229C-564000	Machinery & Equipment	-	15,458	-	-	-	-
Total Capital Expenditures		-	15,458	-	-	-	-
Total Expenditures		\$ 9,699,654	\$ 11,538,948	\$ 13,021,405	\$ 10,299,912	\$ 13,504,341	\$ 13,997,781

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

**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**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Building Permits	-	-	3,744	3,000	3,500	3,800	16.7%	8.6%
Grant Revenues	48,977	65,925	65,826	63,365	120,778	122,000	90.6%	1.0%
General Government Revenue	-	-	4,452	-	2,500	2,600	0.0%	4.0%
Other Income	-	-	-	-	6,000	6,250	0.0%	4.2%
<b>Total Revenues &amp; Transfers In</b>	<b>48,977</b>	<b>65,925</b>	<b>74,022</b>	<b>66,365</b>	<b>132,778</b>	<b>134,650</b>	<b>100.1%</b>	<b>1.4%</b>
Salaries & Wages	1,016,151	1,038,189	1,199,339	1,273,393	1,342,898	1,430,744	5.5%	6.5%
Benefits	428,862	441,012	450,622	511,331	522,368	559,220	2.2%	7.1%
Supplies	23,026	24,522	16,252	17,680	25,800	27,324	45.9%	5.9%
Repair & Maintenance Supplies	81	14	486	550	25	25	-95.5%	0.0%
Small Tools	15,143	8,781	60	-	17,300	18,678	0.0%	8.0%
Technology Supplies	506	1,282	1,248	1,500	1,650	1,749	10.0%	6.0%
Professional Services	65,517	3,517	2,400	2,500	50,900	42,104	1936.0%	-17.3%
Communications	906	2,036	2,838	4,950	3,500	3,710	-29.3%	6.0%
Professional Development	3,345	3,954	6,820	-	10,882	10,144	0.0%	-6.8%
Advertising	319	314	458	400	350	371	-12.5%	6.0%
Rentals	660	2,648	2,652	4,400	5,700	5,900	29.6%	3.5%
Technology Services	104,523	131,493	138,330	162,800	126,560	139,000	-22.3%	9.8%
Utilities	212	875	952	-	900	1,000	0.0%	11.1%
Repairs & Maintenance Services	1,168	498	882	1,200	6,283	6,485	423.6%	3.2%
Other Expenses	2,068	3,720	3,788	-	3,800	4,028	0.0%	6.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 1,662,487</b>	<b>\$ 1,662,856</b>	<b>\$ 1,827,127</b>	<b>\$ 1,980,704</b>	<b>\$ 2,118,917</b>	<b>\$ 2,250,482</b>	<b>7.0%</b>	<b>6.2%</b>

NET BUDGET (1,986,139) (2,115,832)

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

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010230-322900	Other Non-Business Lic/Permits	-	-	3,744	3,000	3,500	3,800
PD010230-333165	Dept Of Justice - 2016 NCHIP	14,025	59,678	65,826	63,365	120,778	122,000
PD010230-334003	State Grant-Secretary of State	34,952	6,247	-	-	-	-
PD010230-341810	Other Word Processing svcs	-	-	288	-	-	-
PD010230-341900	Other General Government Svcs	-	-	4,164	-	2,500	2,600
PD010231-369200	Unclaimed Money & Property	-	-	-	-	6,000	6,250
Total Operating Revenues		48,977	65,925	74,022	66,365	132,778	134,650
Total Revenues		\$ 48,977	\$ 65,925	\$ 74,022	\$ 66,365	\$ 132,778	\$ 134,650

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
PD010230-511000	Salaries	938,907	804,101	985,064	1,205,085	1,065,013	1,139,940
PD010230-511001	Salaries-Acting Pay	-	-	-	3,000	-	-
PD010230-513000	Overtime	58,342	31,070	40,928	44,139	36,700	40,200
PD010230-513001	Overtime-Holiday Pay	18,902	20,302	21,047	21,169	28,000	28,000
PD010231-511000	Salaries	-	164,253	141,000	-	197,186	205,404
PD010231-513000	Overtime	-	15,362	8,500	-	16,000	17,200
PD010231-513001	Overtime-Holiday Pay	-	3,100	2,800	-	-	-
Total Salaries & Wages		1,016,151	1,038,189	1,199,339	1,273,393	1,342,898	1,430,744
PD010230-521000	FICA	76,173	63,546	70,996	97,759	86,423	92,155
PD010230-522000	LEOFF	5	-	-	3,531	-	-
PD010230-523000	PERS	104,109	84,026	90,024	128,043	102,917	109,743
PD010230-524000	Industrial Insurance	3,449	2,512	2,868	6,416	5,381	5,650
PD010230-524050	Paid Family & Med Leave Prem	1,659	1,837	1,964	2,045	2,372	2,530
PD010230-525000	Medical, Dental, Life, Optical	43,151	21,184	3,526	5,112	2,629	2,760
PD010230-525095	Kaiser Medical & Dental	-	-	-	27,461	-	-
PD010230-525097	Self-Insured Medical & Dental	200,315	182,015	216,712	236,463	219,330	236,877
PD010230-526000	Unemployment Compensation	-	6,603	1,882	-	-	-
PD010230-528000	Uniform Clothing	-	-	-	4,500	6,000	6,000
PD010231-521000	FICA	-	13,712	12,500	-	16,309	16,937
PD010231-523000	PERS	-	18,012	15,300	-	19,421	20,170
PD010231-524000	Industrial Insurance	-	535	600	-	848	890
PD010231-524050	Paid Family & Med Leave Prem	-	398	400	-	448	465
PD010231-525000	Medical, Dental, Life, Optical	-	18,240	1,850	-	2,349	2,466
PD010231-525097	Self-Insured Medical & Dental	-	28,391	32,000	-	57,942	62,577
Total Personnel Benefits		428,862	441,012	450,622	511,331	522,368	559,220
PD010230-531000	Supplies-General	3	-	-	-	-	-
PD010230-531001	Office Supplies	4,909	6,551	2,950	3,000	7,000	7,420
PD010230-531002	Printing Supplies	2,609	2,967	1,530	1,580	3,000	3,180
PD010230-531003	Operating Supplies	2,477	2,308	7,988	1,000	3,000	3,180
PD010230-531004	Event Food	587	-	-	-	-	-
PD010230-531005	Meeting Food	-	268	184	200	300	300
PD010230-531010	Police New Officer Equip	112	-	-	-	-	-
PD010230-532007	Cleaning & Janitorial Supplies	-	-	486	550	-	-
PD010230-535000	Small Tool & Minor Equipment	502	-	-	-	-	-
PD010230-535001	Equipment	5,258	307	-	-	5,000	5,000
PD010230-535003	Office Equipment	308	2,474	-	-	1,800	1,908
PD010230-536001	Computer peripherals	506	1,092	1,198	1,500	1,100	1,166
PD010230-536003	Network Equipment	-	142	-	-	500	530
PD010231-531001	Office Supplies	4,072	1,331	50	-	1,300	1,378
PD010231-531002	Printing Supplies	20	575	50	-	600	636
PD010231-531003	Operating Supplies	8,235	10,443	3,500	11,900	10,500	11,130
PD010231-531013	Training Supplies	-	77	-	-	100	100
PD010231-532007	Cleaning & Janitorial Supplies	81	14	-	-	25	25
PD010231-535000	Small Tool & Minor Equipment	67	-	-	-	-	-
PD010231-535001	Equipment	6,567	4,807	-	-	8,500	9,650
PD010231-535003	Office Equipment	2,440	1,193	60	-	2,000	2,120
PD010231-536001	Computer peripherals	-	48	50	-	50	53
Total Supplies		38,755	34,600	18,046	19,730	44,775	47,776

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010230-541007	Contracted Services	3,600	2,400	1,500	1,500	18,400	18,952
PD010230-541008	Revenue Backed Services	56,961	-	-	-	-	-
PD010230-541009	Dispatch	-	-	-	-	2,800	3,000
PD010230-541999	Miscellaneous Prof Services	-	740	-	-	17,500	18,952
PD010230-542001	Telephone/Alarm/Cell Service	-	-	450	600	-	-
PD010230-542002	Postage/Shipping Costs	323	74	318	350	100	106
PD010230-542004	Printing & Binding Services	3	1,010	1,620	-	2,500	2,650
PD010230-542999	Communications	-	-	-	2,500	-	-
PD010230-543001	Memberships	180	-	80	-	700	700
PD010230-543002	Registrations	774	2,400	3,040	-	3,830	2,910
PD010230-543003	Meals-Prof Dev related	328	251	-	-	212	225
PD010230-543005	Mileage	410	219	-	-	319	338
PD010230-543006	Certifications & Licenses	-	-	-	-	100	-
PD010230-543007	Hotel/Lodging	1,093	270	-	-	530	562
PD010230-543008	Prof Dev Ground Transp/Parking	10	-	-	-	-	-
PD010230-544000	Advertising	47	-	-	-	-	-
PD010230-544001	Legal & Public Notices	272	314	458	-	-	-
PD010230-545001	Copier Rental	813	2,648	2,652	4,400	2,900	3,100
PD010230-546001	Software Maintenance Contract	104,523	131,493	135,930	130,000	114,200	126,000
PD010230-546003	Web Hosting	-	-	2,400	-	-	-
PD010230-546004	Online Services-Subscriptions	-	-	-	32,800	-	-
PD010230-548002	Maintenance Services	-	-	69	-	-	-
PD010230-548006	Uniform Cleaning/Repair	-	-	247	-	-	-
PD010230-548095	Fleet Oper and Maint costs	-	-	-	-	3,213	3,308
PD010230-549001	Armor Car Service	2,068	3,720	3,788	-	3,800	4,028
PD010231-541000	Professional Services	231	-	-	-	-	-
PD010231-541007	Contracted Services	4,176	-	900	1,000	-	-
PD010231-541017	Security/Safety Svcs	550	377	-	-	2,200	1,200
PD010231-541999	Miscellaneous Prof Services	-	-	-	-	10,000	-
PD010231-542001	Telephone/Alarm/Cell Service	-	80	-	-	-	-
PD010231-542002	Postage/Shipping Costs	117	872	450	1,000	900	954
PD010231-542004	Printing & Binding Services	464	-	-	-	-	-
PD010231-542999	Communications	-	-	-	500	-	-
PD010231-543001	Memberships	-	180	400	-	367	390
PD010231-543002	Registrations	550	632	2,200	-	1,996	1,993
PD010231-543003	Meals-Prof Dev related	-	-	-	-	878	938
PD010231-543004	Airfare	-	-	1,100	-	583	616
PD010231-543006	Certifications & Licenses	-	-	-	-	400	450
PD010231-543007	Hotel/Lodging	-	-	-	-	967	1,022
PD010231-543008	Prof Dev Ground Transp/Parking	-	2	-	-	-	-
PD010231-544000	Advertising	-	-	-	400	-	-
PD010231-544001	Legal & Public Notices	-	-	-	-	350	371
PD010231-545001	Copier Rental	(153)	-	-	-	-	-
PD010231-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	2,800	2,800
PD010231-546001	Software Maintenance Contract	-	-	-	-	12,360	13,000
PD010231-547028	Solid Waste Disposal	212	875	952	-	900	1,000
PD010231-548000	Repair & Maint Services	1,012	-	-	-	-	-
PD010231-548001	Repair services	143	-	-	-	-	-
PD010231-548002	Maintenance Services	13	498	566	1,200	500	530
PD010231-548095	Fleet Oper and Maint costs	-	-	-	-	2,570	2,646
Total Services & Passthrough Pmts		178,719	149,055	159,120	176,250	208,876	212,742
Total Expenditures		\$ 1,662,487	\$ 1,662,856	\$ 1,827,127	\$ 1,980,704	\$ 2,118,917	\$ 2,250,482

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

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

**DIVISION:** Investigations  
**FUND NUMBER:** 000  
**POSITION:** Chief of Police

**Description**

Investigations Team members conduct all follow-up investigations associated with felony crimes to include crimes against persons, crimes against property, fraud, and white-collar offenses. The team is also responsible for Registered Sex Offender address verification.

Tukwila’s contribution to the Valley Independent Investigative Team is housed here.

**Budget by Revenue & Expenditure Summary**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25	Budget 2025-26
Grant Revenues	18,143	42,465	17,352	17,352	18,000	18,000	3.7%	0.0%
Other Income	250	125	75	-	-	-	0.0%	0.0%
<b>Total Revenues &amp; Transfers In</b>	<b>18,393</b>	<b>42,591</b>	<b>17,427</b>	<b>17,352</b>	<b>18,000</b>	<b>18,000</b>	<b>3.7%</b>	<b>0.0%</b>
Salaries & Wages	1,039,400	1,484,183	1,769,352	1,498,650	2,192,514	2,314,400	46.3%	5.6%
Benefits	355,772	457,641	583,352	542,815	867,372	928,857	59.8%	7.1%
Supplies	36,149	7,576	6,023	10,600	11,500	13,480	8.5%	17.2%
Repair & Maintenance Supplies	160	40	820	-	1,000	1,160	0.0%	16.0%
Small Tools	2,288	17,280	350	11,793	4,000	4,700	-66.1%	17.5%
Technology Supplies	2,626	7,489	2,200	2,800	5,000	5,300	78.6%	6.0%
Fleet Supplies	536	369	350	-	300	320	0.0%	6.7%
Professional Services	16,965	35,462	23,665	12,500	31,000	32,700	148.0%	5.5%
Communications	557	558	100	1,500	5,350	5,880	256.7%	9.9%
Professional Development	5,418	15,952	20,123	4,100	41,545	45,575	913.3%	9.7%
Rentals	2,596	2,816	2,843	4,000	72,537	72,737	1713.4%	0.3%
Technology Services	7,570	28,160	26,376	14,743	53,400	56,100	262.2%	5.1%
Repairs & Maintenance Services	82,951	-	-	-	75,884	78,562	0.0%	3.5%
Other Expenses	20	348	100	2,800	400	440	-85.7%	10.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 1,553,008</b>	<b>\$ 2,057,875</b>	<b>\$ 2,435,654</b>	<b>\$ 2,106,301</b>	<b>\$ 3,361,802</b>	<b>\$ 3,560,212</b>	<b>59.6%</b>	<b>5.9%</b>

NET BUDGET (3,343,802) (3,542,212)

\* 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 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010210-333970	Homeland Security Grant	364	2,268	-	-	-	-
PD010210-334033	RSO/Kidnap Address Verificatn	14,975	18,172	17,352	17,352	18,000	18,000
PD010210-334069	Wa Assn Sheriffs & Pol Chiefs	2,804	22,026	-	-	-	-
PD010210-369400	Judgments And Settlements	250	125	75	-	-	-
<b>Total Operating Revenues</b>		<b>18,393</b>	<b>42,591</b>	<b>17,427</b>	<b>17,352</b>	<b>18,000</b>	<b>18,000</b>
<b>Total Revenues</b>		<b>\$ 18,393</b>	<b>\$ 42,591</b>	<b>\$ 17,427</b>	<b>\$ 17,352</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

**Expenses**

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010210-511000	Salaries	849,768	1,223,914	1,506,902	1,355,985	1,973,114	2,081,950
PD010210-512000	Extra Labor	9,030	-	-	-	-	-
PD010210-513000	Overtime	167,289	242,895	242,912	125,099	197,400	210,450
PD010210-513001	Overtime-Holiday Pay	13,312	17,374	19,538	17,566	-	-
PD010210-515000	Holiday Pay	-	-	-	-	22,000	22,000
<b>Total Salaries &amp; Wages</b>		<b>1,039,400</b>	<b>1,484,183</b>	<b>1,769,352</b>	<b>1,498,650</b>	<b>2,192,514</b>	<b>2,314,400</b>
PD010210-521000	FICA	76,622	106,568	134,280	114,647	171,705	180,031
PD010210-522000	LEOFF	49,926	74,389	92,268	76,496	115,769	121,218
PD010210-523000	PERS	7,601	8,543	6,027	8,878	6,232	6,816
PD010210-524000	Industrial Insurance	24,408	31,283	39,450	48,194	58,767	61,706
PD010210-524050	Paid Family & Med Leave Prem	1,672	3,052	3,840	2,399	4,713	8,970
PD010210-525000	Medical, Dental, Life, Optical	13,309	19,519	23,495	25,131	29,456	30,928
PD010210-525097	Self-Insured Medical & Dental	182,234	214,286	283,992	267,069	480,729	519,188
<b>Total Personnel Benefits</b>		<b>355,772</b>	<b>457,641</b>	<b>583,352</b>	<b>542,815</b>	<b>867,372</b>	<b>928,857</b>
PD010210-531001	Office Supplies	32,775	593	792	-	700	780
PD010210-531002	Printing Supplies	991	1,026	696	-	1,100	1,300
PD010210-531003	Operating Supplies	2,043	4,485	4,063	10,600	6,200	7,400
PD010210-531004	Event Food	163	54	-	-	1,500	1,750
PD010210-531005	Meeting Food	168	1,417	212	-	1,500	1,650
PD010210-531008	Employee Appreciation Supplies	10	-	-	-	250	300
PD010210-531013	Training Supplies	-	-	260	-	250	300
PD010210-532001	Repair Supplies	-	-	820	-	500	600
PD010210-532003	Safety Supplies	121	-	-	-	400	450
PD010210-532007	Cleaning & Janitorial Supplies	39	40	-	-	100	110
PD010210-535000	Small Tool & Minor Equipment	30	-	-	-	-	-
PD010210-535001	Equipment	2,175	16,721	350	11,793	4,000	4,700
PD010210-535003	Office Equipment	84	559	-	-	-	-
PD010210-536000	Technology Supplies	-	73	-	-	-	-
PD010210-536001	Computer peripherals	2,626	713	2,200	2,800	2,000	2,000
PD010210-536002	Computer/Laptop Purchase	-	5,715	-	-	2,000	2,200
PD010210-536003	Network Equipment	-	989	-	-	1,000	1,100
PD010210-537000	Fleet Supplies	453	65	-	-	-	-
PD010210-537001	Fuel	83	303	350	-	300	320
<b>Total Supplies</b>		<b>41,759</b>	<b>32,754</b>	<b>9,743</b>	<b>25,193</b>	<b>21,800</b>	<b>24,960</b>
PD010210-541007	Contracted Services	5,265	7,560	2,460	-	2,000	2,200
PD010210-541012	Translation & Interpretation	4,910	5,366	3,460	2,500	7,000	7,500
PD010210-541028	Contracted Towing Services	6,790	20,323	17,745	10,000	22,000	23,000
PD010210-541999	Miscellaneous Prof Services	-	2,213	-	-	-	-
PD010210-542001	Telephone/Alarm/Cell Service	486	250	100	-	5,000	5,500
PD010210-542002	Postage/Shipping Costs	-	-	-	300	350	380
PD010210-542003	City Wide Internet	-	-	-	1,200	-	-
PD010210-542004	Printing & Binding Services	72	308	-	-	-	-
PD010210-543001	Memberships	50	125	-	-	-	-
PD010210-543002	Registrations	2,885	7,940	13,573	-	20,895	23,075
PD010210-543003	Meals-Prof Dev related	-	1,081	-	-	2,900	3,500
PD010210-543004	Airfare	1,620	1,106	950	1,000	4,900	5,600
PD010210-543007	Hotel/Lodging	843	5,405	5,000	2,500	9,150	9,500
PD010210-543008	Prof Dev Ground Transp/Parking	21	296	600	600	2,400	2,400
PD010210-543009	Tuition/Coaching/Trainer	-	-	-	-	1,300	1,500
PD010210-545001	Copier Rental	997	2,816	2,843	4,000	3,100	3,300
PD010210-545004	Maint/Power Equipment Rental	1,599	-	-	-	-	-
PD010210-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	69,437	69,437
PD010210-546001	Software Maintenance Contract	7,114	25,238	25,238	9,743	50,000	52,500
PD010210-546004	Online Services-Subscriptions	456	2,922	1,138	5,000	3,400	3,600
PD010210-548095	Fleet Oper and Maint costs	82,951	-	-	-	75,884	78,562
PD010210-549010	Business Meals (non Prof Dev)	20	348	-	2,800	-	-
PD010210-549999	Other Miscellaneous Expenses	-	-	100	-	400	440
<b>Total Services &amp; Passthrough Pmts</b>		<b>116,077</b>	<b>83,297</b>	<b>73,207</b>	<b>39,643</b>	<b>280,117</b>	<b>291,995</b>
<b>Total Expenditures</b>		<b>\$ 1,553,008</b>	<b>\$ 2,057,875</b>	<b>\$ 2,435,654</b>	<b>\$ 2,106,301</b>	<b>\$ 3,361,802</b>	<b>\$ 3,560,212</b>



2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

**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**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25 2025-26	
Grant Revenues	9,931	-	-	-	-	-	0.0%	0.0%
<b>Total Revenues &amp; Transfers In</b>	<b>9,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
Salaries & Wages	291,241	342,472	335,022	423,570	451,035	474,147	6.5%	5.1%
Benefits	106,560	116,903	107,119	154,679	172,221	183,735	11.3%	6.7%
Supplies	8,324	20,822	20,584	4,100	66,736	71,095	1527.7%	6.5%
Repair & Maintenance Supplies	382	1,927	1,254	-	2,050	2,460	0.0%	20.0%
Small Tools	10,123	1,677	1,236	1,800	1,000	1,100	-44.4%	10.0%
Technology Supplies	1,436	1,585	436	1,200	2,600	2,700	116.7%	3.8%
Professional Services	15,679	33,936	19,047	30,840	28,000	32,000	-9.2%	14.3%
Communications	855	310	-	1,200	700	750	-41.7%	7.1%
Professional Development	3,447	12,082	4,238	9,600	14,100	17,100	46.9%	21.3%
Advertising	8,355	3,099	-	2,500	4,000	4,500	60.0%	12.5%
Rentals	143	1,453	1,465	-	4,792	14,142	0.0%	195.1%
Technology Services	45,732	146,244	153,472	165,679	165,850	174,400	0.1%	5.2%
Repairs & Maintenance Services	4,344	-	725	-	4,200	4,466	0.0%	6.3%
Other Expenses	2,026	2,593	2,635	1,650	2,600	2,800	57.6%	7.7%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 498,645</b>	<b>\$ 685,103</b>	<b>\$ 647,233</b>	<b>\$ 796,819</b>	<b>\$ 919,884</b>	<b>\$ 985,395</b>	<b>15.4%</b>	<b>7.1%</b>

**NET BUDGET** (919,884) (985,395)

\* 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 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010300-331167	Federal Grant-Bulletproof Vest	9,931	-	-	-	-	-
Total Operating Revenues		9,931	-	-	-	-	-
Total Revenues		\$ 9,931	\$ -	\$ -	\$ -	\$ -	\$ -

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

**Expenses**

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
PD010300-511000	Salaries	260,975	165,559	289,769	394,710	260,380	274,597
PD010300-512000	Extra Labor	4,677	2,905	3,000	-	-	-
PD010300-513000	Overtime	19,497	4,398	8,795	11,460	5,000	5,500
PD010300-513001	Overtime-Holiday Pay	6,093	4,784	6,930	5,400	7,500	7,500
PD010302-511000	Salaries	-	127,580	-	-	137,854	145,001
PD010302-512000	Extra Labor	-	26,088	26,528	12,000	34,000	34,000
PD010302-513000	Overtime	-	8,014	-	-	6,300	7,550
PD010302-513001	Overtime-Holiday Pay	-	3,144	-	-	-	-
<b>Total Salaries &amp; Wages</b>		<b>291,241</b>	<b>342,472</b>	<b>335,022</b>	<b>423,570</b>	<b>451,035</b>	<b>474,147</b>
PD010300-521000	FICA	22,163	12,480	24,245	31,485	20,875	21,963
PD010300-522000	LEOFF	14,816	9,241	15,809	17,889	10,827	11,236
PD010300-523000	PERS	563	-	-	8,552	6,319	6,913
PD010300-524000	Industrial Insurance	6,087	3,257	6,524	9,685	4,422	4,644
PD010300-524050	Paid Family & Med Leave Prem	577	360	600	659	573	603
PD010300-525000	Medical, Dental, Life, Optical	4,784	3,854	5,859	6,239	2,422	2,543
PD010300-525097	Self-Insured Medical & Dental	57,571	31,635	52,546	78,872	71,228	76,926
PD010302-521000	FICA	-	12,609	1,000	918	14,394	14,940
PD010302-522000	LEOFF	-	7,332	-	-	8,201	8,581
PD010302-524000	Industrial Insurance	-	3,486	500	361	4,238	4,450
PD010302-524050	Paid Family & Med Leave Prem	-	406	36	19	395	410
PD010302-525000	Medical, Dental, Life, Optical	-	1,986	-	-	2,249	2,362
PD010302-525097	Self-Insured Medical & Dental	-	30,256	-	-	26,077	28,163
<b>Total Personnel Benefits</b>		<b>106,560</b>	<b>116,903</b>	<b>107,119</b>	<b>154,679</b>	<b>172,221</b>	<b>183,735</b>
PD010300-531000	Supplies-General	963	-	-	-	-	-
PD010300-531001	Office Supplies	230	10	224	250	200	250
PD010300-531002	Printing Supplies	1,077	-	-	600	200	250
PD010300-531003	Operating Supplies	1,564	1,431	3,174	3,250	700	800
PD010300-531009	Employee Wellness Supplies	2,373	383	-	-	400	450
PD010300-531010	Police New Officer Equip	1,212	17,738	17,186	-	63,486	67,295
PD010300-531013	Training Supplies	122	751	-	-	850	950
PD010300-532002	Maintenance Supplies	-	17	-	-	50	60
PD010300-532003	Safety Supplies	382	1,895	1,254	-	2,000	2,400
PD010300-532007	Cleaning & Janitorial Supplies	-	16	-	-	-	-
PD010300-535001	Equipment	9,862	-	-	1,800	-	-
PD010300-535003	Office Equipment	88	199	-	-	-	-
PD010300-536001	Computer peripherals	792	74	436	1,200	800	900
PD010302-531003	Operating Supplies	365	233	-	-	400	500
PD010302-531005	Meeting Food	417	235	-	-	500	600
PD010302-531013	Training Supplies	-	41	-	-	-	-
PD010302-535001	Equipment	172	876	1,236	-	1,000	1,100
PD010302-535003	Office Equipment	-	602	-	-	-	-
PD010302-536001	Computer peripherals	644	1,511	-	-	1,800	1,800
<b>Total Supplies</b>		<b>20,264</b>	<b>26,011</b>	<b>23,510</b>	<b>7,100</b>	<b>72,386</b>	<b>77,355</b>

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010300-541007	Contracted Services	-	14,458	-	-	-	-
PD010300-542003	City Wide Internet	-	-	-	1,200	-	-
PD010300-542004	Printing & Binding Services	-	98	-	-	-	-
PD010300-543001	Memberships	489	-	-	-	-	-
PD010300-543002	Registrations	2,108	2,498	4,238	-	1,600	2,000
PD010300-543003	Meals-Prof Dev related	-	274	-	-	-	-
PD010300-543004	Airfare	-	248	-	-	-	-
PD010300-543007	Hotel/Lodging	320	371	-	-	-	-
PD010300-545001	Copier Rental	143	-	-	-	-	-
PD010300-545002	Vehicle Rental/Lease	-	1,453	1,465	-	1,600	1,800
PD010300-545094	Fleet Contrib Rntl/Repl Funds	311	-	-	-	3,192	12,342
PD010300-546001	Software Maintenance Contract	43,660	143,033	148,710	164,179	160,000	168,000
PD010300-546003	Web Hosting	350	352	-	-	-	-
PD010300-546004	Online Services-Subscriptions	1,032	659	1,000	1,500	1,000	1,100
PD010300-548001	Repair services	-	-	312	-	-	-
PD010300-548002	Maintenance Services	-	-	413	-	-	-
PD010300-548006	Uniform Cleaning/Repair	7	-	-	-	250	300
PD010300-548095	Fleet Oper and Maint costs	4,337	-	-	-	3,950	4,166
PD010300-549002	Credit Card Fees	1,861	2,428	2,635	1,400	2,600	2,800
PD010300-549009	Media Subscriptions	-	165	-	-	-	-
PD010300-549999	Other Miscellaneous Expenses	-	-	-	250	-	-
PD010302-541015	Performers/Entertainment Svcs	63	-	-	-	-	-
PD010302-541016	Recruitment	2,757	14	-	30,840	6,000	7,000
PD010302-541026	Employee screening/testing	12,860	19,464	19,047	-	22,000	25,000
PD010302-542004	Printing & Binding Services	855	212	-	-	700	750
PD010302-543002	Registrations	499	-	-	-	2,000	2,400
PD010302-543003	Meals-Prof Dev related	-	500	-	-	750	1,000
PD010302-543004	Airfare	-	3,774	-	7,600	4,000	5,000
PD010302-543006	Certifications & Licenses	31	-	-	-	250	300
PD010302-543007	Hotel/Lodging	-	3,853	-	2,000	4,500	5,200
PD010302-543008	Prof Dev Ground Transp/Parking	-	565	-	-	1,000	1,200
PD010302-544000	Advertising	8,355	3,099	-	2,500	4,000	4,500
PD010302-546001	Software Maintenance Contract	360	-	-	-	2,000	2,200
PD010302-546003	Web Hosting	-	2,103	2,230	-	350	400
PD010302-546004	Online Services-Subscriptions	330	97	1,532	-	2,500	2,700
PD010302-549009	Media Subscriptions	165	-	-	-	-	-
Total Services & Passthrough Pmts		80,891	199,717	181,582	211,469	224,242	250,158
Total Expenditures		\$ 498,956	\$ 685,103	\$ 647,233	\$ 796,819	\$ 919,884	\$ 985,395

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

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

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

**Description**

The Training cadre handles the 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**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Salaries & Wages	100,721	119,761	129,943	137,186	211,761	240,231	54.4%	13.4%
Benefits	44,128	53,858	57,144	53,919	73,590	77,989	36.5%	6.0%
Supplies	20,884	12,518	47,000	49,810	80,020	87,949	60.7%	9.9%
Repair & Maintenance Supplies	-	1,001	1,233	-	1,600	1,900	0.0%	18.8%
Small Tools	131	4,531	2,000	2,000	2,000	800	0.0%	-60.0%
Technology Supplies	-	-	-	-	300	350	0.0%	16.7%
Professional Development	77,430	46,147	55,191	123,459	70,850	81,400	-42.6%	14.9%
Rentals	2,154	-	5,700	-	13,445	19,445	0.0%	44.6%
Technology Services	-	-	2,200	6,000	-	-	-100.0%	0.0%
Repairs & Maintenance Services	1,322	1,210	750	-	5,936	6,282	0.0%	5.8%
Other Expenses	1,075	-	-	1,800	-	-	-100.0%	0.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 247,845</b>	<b>\$ 239,026</b>	<b>\$ 301,161</b>	<b>\$ 374,174</b>	<b>\$ 459,502</b>	<b>\$ 516,346</b>	<b>22.8%</b>	<b>12.4%</b>

**NET BUDGET** (459,502) (516,346)

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

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

General Ledger Code Details

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
PD010400-511000	Salaries	95,679	118,895	125,809	127,764	129,961	136,731
PD010400-513000	Overtime	4,251	-	3,268	8,200	80,000	101,700
PD010400-513001	Overtime-Holiday Pay	791	866	866	1,222	1,800	1,800
Total Salaries & Wages		100,721	119,761	129,943	137,186	211,761	240,231
PD010400-521000	FICA	7,978	9,162	9,504	10,495	16,200	16,718
PD010400-522000	LEOFF	5,306	6,324	6,600	7,417	11,266	11,626
PD010400-524000	Industrial Insurance	2,677	3,272	3,396	4,688	4,901	5,146
PD010400-524050	Paid Family & Med Leave Prem	174	261	264	220	445	459
PD010400-525000	Medical, Dental, Life, Optical	676	89	84	46	44	46
PD010400-525097	Self-Insured Medical & Dental	27,316	34,751	37,296	31,053	40,735	43,994
Total Personnel Benefits		44,128	53,858	57,144	53,919	73,590	77,989
PD010400-531000	Supplies-General	3,809	-	-	-	-	-
PD010400-531001	Office Supplies	-	-	-	-	200	250
PD010400-531003	Operating Supplies	15,390	9,400	-	47,810	2,500	3,000
PD010400-531004	Event Food	11	-	-	-	-	-
PD010400-531009	Employee Wellness Supplies	-	2,075	-	2,000	2,000	2,500
PD010400-531010	Police New Officer Equip	613	-	-	-	-	-
PD010400-531013	Training Supplies	1,061	1,043	47,000	-	75,320	82,199
PD010400-532001	Repair Supplies	-	462	1,133	-	800	900
PD010400-532002	Maintenance Supplies	-	32	-	-	200	250
PD010400-532003	Safety Supplies	-	386	-	-	400	500
PD010400-532007	Cleaning & Janitorial Supplies	-	121	100	-	200	250
PD010400-535001	Equipment	131	4,269	2,000	2,000	2,000	800
PD010400-535002	Power Tools	-	262	-	-	-	-
PD010400-536001	Computer peripherals	-	-	-	-	300	350
Total Supplies		21,015	18,050	50,233	51,810	83,920	90,999
PD010400-543001	Memberships	9,850	120	9,411	-	1,500	1,650
PD010400-543002	Registrations	35,412	27,125	16,540	74,659	32,650	38,700
PD010400-543003	Meals-Prof Dev related	1,386	3,640	840	1,280	2,600	2,800
PD010400-543004	Airfare	2,877	1,403	1,240	12,770	3,600	4,000
PD010400-543005	Mileage	-	-	350	400	-	-
PD010400-543006	Certifications & Licenses	1,950	-	-	-	-	-
PD010400-543007	Hotel/Lodging	7,061	5,582	810	4,350	8,500	9,250
PD010400-543008	Prof Dev Ground Transp/Parking	732	373	-	-	-	-
PD010400-543009	Tuition/Coaching/Trainer	18,161	7,905	26,000	30,000	22,000	25,000
PD010400-545004	Maint/Power Equipment Rental	-	-	5,700	-	-	6,000
PD010400-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	13,445	13,445
PD010400-545999	Other Misc Rental & Leases	2,154	-	-	-	-	-
PD010400-546004	Online Services-Subscriptions	-	-	2,200	6,000	-	-
PD010400-548002	Maintenance Services	-	1,210	750	-	1,400	1,600
PD010400-548095	Fleet Oper and Maint costs	1,322	-	-	-	4,536	4,682
PD010400-549000	Miscellaneous Expenses	1,075	-	-	-	-	-
PD010400-549005	Employee Wellness Svcs	-	-	-	1,800	-	-
Total Services & Passthrough Pmts		81,981	47,357	63,841	131,259	90,231	107,127
Total Expenditures		\$ 247,845	\$ 239,026	\$ 301,161	\$ 374,174	\$ 459,502	\$ 516,346

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

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

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

**Description**

The Traffic unit provides specialized traffic-related law enforcement and safety. They investigate traffic related incidents, fatality and major collisions, criminal traffic crimes, and monitor and evaluate automated school zone infraction cameras. 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.

**Budget by Revenue & Expenditure Summary**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Fines and Penalties	-	-	-	360,000	105,000	110,000	-70.8%	4.8%
<b>Total Revenues &amp; Transfers In</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>	<b>105,000</b>	<b>110,000</b>	<b>-70.8%</b>	<b>4.8%</b>

Salaries & Wages	596,725	148,792	20,820	918,133	992,093	1,046,886	8.1%	5.5%
Benefits	208,507	43,903	8,661	315,653	408,284	431,204	29.3%	5.6%
Supplies	2,766	1,974	194	2,500	4,450	4,450	78.0%	0.0%
Repair & Maintenance Supplies	-	260	-	-	600	700	0.0%	16.7%
Small Tools	186	4,824	-	3,000	21,088	22,433	602.9%	6.4%
Technology Supplies	-	479	92	600	3,000	2,500	400.0%	-16.7%
Fleet Supplies	-	174	-	-	450	500	0.0%	11.1%
Professional Services	103,055	59,439	79,248	106,000	85,062	90,165	-19.8%	6.0%
Communications	-	-	-	1,200	-	-	-100.0%	0.0%
Professional Development	15	20	525	300	5,300	5,790	1666.7%	9.2%
Rentals	177	-	-	-	63,484	63,484	0.0%	0.0%
Technology Services	1,652	4,651	5,496	5,800	7,550	7,900	30.2%	4.6%
Repairs & Maintenance Services	29,690	2,422	2,423	800	83,359	85,941	10319.8%	3.1%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 942,772</b>	<b>\$ 266,939</b>	<b>\$ 117,459</b>	<b>\$ 1,353,986</b>	<b>\$ 1,674,719</b>	<b>\$ 1,761,952</b>	<b>23.7%</b>	<b>5.2%</b>

**NET BUDGET**    (1,569,719)    (1,651,952)

\* 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 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010700-354003	School Zone Camera Penalties	-	-	-	360,000	105,000	110,000
<b>Total Operating Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>	<b>105,000</b>	<b>110,000</b>
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ 105,000</b>	<b>\$ 110,000</b>

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

**Expenses**

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
PD010700-511000	Salaries	546,031	131,880	20,820	887,006	946,493	994,936
PD010700-513000	Overtime	42,987	14,668	-	22,863	34,600	40,950
PD010700-513001	Overtime-Holiday Pay	7,707	2,244	-	8,264	11,000	11,000
<b>Total Salaries &amp; Wages</b>		<b>596,725</b>	<b>148,792</b>	<b>20,820</b>	<b>918,133</b>	<b>992,093</b>	<b>1,046,886</b>
PD010700-521000	FICA	44,001	11,205	1,800	70,237	75,895	79,601
PD010700-522000	LEOFF	26,979	7,841	1,100	39,541	47,443	49,796
PD010700-523001	PSERS	9,080	-	-	10,099	9,540	5,561
PD010700-524000	Industrial Insurance	11,586	2,011	-	28,290	26,269	27,582
PD010700-524050	Paid Family & Med Leave Prem	993	348	45	1,469	2,083	2,185
PD010700-525000	Medical, Dental, Life, Optical	7,049	2,266	366	11,063	11,337	11,904
PD010700-525097	Self-Insured Medical & Dental	108,818	20,232	5,350	154,954	235,717	254,575
<b>Total Personnel Benefits</b>		<b>208,507</b>	<b>43,903</b>	<b>8,661</b>	<b>315,653</b>	<b>408,284</b>	<b>431,204</b>
PD010700-531000	Supplies-General	872	-	-	-	-	-
PD010700-531001	Office Supplies	1,250	-	-	-	-	-
PD010700-531002	Printing Supplies	55	110	70	300	200	250
PD010700-531003	Operating Supplies	589	1,864	124	2,200	4,250	4,200
PD010700-532001	Repair Supplies	-	-	-	-	300	350
PD010700-532002	Maintenance Supplies	-	260	-	-	300	350
PD010700-535001	Equipment	186	4,824	-	3,000	21,088	22,433
PD010700-536001	Computer peripherals	-	479	92	600	3,000	2,500
PD010700-537000	Fleet Supplies	-	174	-	-	250	280
PD010700-537001	Fuel	-	-	-	-	200	220
<b>Total Supplies</b>		<b>2,952</b>	<b>7,711</b>	<b>286</b>	<b>6,100</b>	<b>29,588</b>	<b>30,583</b>
PD010700-541007	Contracted Services	-	-	-	-	1,062	1,125
PD010700-541008	Revenue Backed Services	103,055	59,439	79,248	106,000	84,000	89,040
PD010700-542003	City Wide Internet	-	-	-	1,200	-	-
PD010700-543002	Registrations	-	-	525	-	4,700	5,100
PD010700-543003	Meals-Prof Dev related	-	-	-	-	300	350
PD010700-543006	Certifications & Licenses	15	20	-	300	300	340
PD010700-545001	Copier Rental	177	-	-	-	-	-
PD010700-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	63,484	63,484
PD010700-546001	Software Maintenance Contract	1,652	4,651	5,496	5,800	7,550	7,900
PD010700-548001	Repair services	-	-	-	800	-	-
PD010700-548002	Maintenance Services	1,593	2,422	2,423	-	2,600	2,750
PD010700-548006	Uniform Cleaning/Repair	-	-	-	-	300	350
PD010700-548095	Fleet Oper and Maint costs	28,097	-	-	-	80,459	82,841
<b>Total Services &amp; Passthrough Pmts</b>		<b>134,588</b>	<b>66,533</b>	<b>87,692</b>	<b>114,100</b>	<b>244,755</b>	<b>253,280</b>
<b>Total Expenditures</b>		<b>\$ 942,772</b>	<b>\$ 266,939</b>	<b>\$ 117,459</b>	<b>\$ 1,353,986</b>	<b>\$ 1,674,719</b>	<b>\$ 1,761,952</b>

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

**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 Special Emphasis Unit (new in 2024), SWAT/Civil Disturbance/Hostage Negotiator teams, the Community Engagement Coordinator, and our School Resource Officers.

**Budget by Revenue & Expenditure Summary**

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Grant Revenues	4,796	5,095	-	41,667	-	-	-100.0%	0.0%
Security revenue	-	-	-	-	419,456	246,055	0.0%	-41.3%
<b>Total Revenues &amp; Transfers In</b>	<b>4,796</b>	<b>5,095</b>	<b>-</b>	<b>41,667</b>	<b>419,456</b>	<b>246,055</b>	<b>906.7%</b>	<b>-41.3%</b>

Salaries & Wages	553,660	455,708	809,752	1,235,264	1,608,852	1,695,903	30.2%	5.4%
Benefits	214,482	152,189	267,388	529,982	557,745	591,280	5.2%	6.0%
Supplies	16,519	30,234	59,126	49,050	100,758	83,801	105.4%	-16.8%
Repair & Maintenance Supplies	24	785	2,449	500	1,700	1,930	240.0%	13.5%
Small Tools	3,414	23,447	9,299	8,600	15,700	10,600	82.6%	-32.5%
Technology Supplies	1,229	1,798	568	-	1,500	1,800	0.0%	20.0%
Fleet Supplies	60	-	-	-	200	220	0.0%	10.0%
Professional Services	34,277	29,806	35,000	33,000	40,000	45,000	21.2%	12.5%
Communications	39	547	48	-	650	720	0.0%	10.8%
Professional Development	4,689	8,858	13,601	1,000	236,763	60,545	23576.3%	-74.4%
Rentals	-	-	-	1,000	93,482	96,482	9248.2%	3.2%
Technology Services	108	303	951	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	100,046	89	1,372	-	52,029	53,826	0.0%	3.5%
Other Expenses	-	180	182	-	-	-	0.0%	0.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 928,549</b>	<b>\$ 703,943</b>	<b>\$ 1,199,736</b>	<b>\$ 1,858,397</b>	<b>\$ 2,709,379</b>	<b>\$ 2,642,106</b>	<b>45.8%</b>	<b>-2.5%</b>

**NET BUDGET**      (2,289,924)      (2,396,052)

\* 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 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
PD010260-334069	Wa Assn Sheriffs & Pol Chiefs	4,796	5,095	-	-	-	-
PD010262-331160	Cops Hiring Grants	-	-	-	41,667	-	-
PD010262-342100	Law Enforcement Svcs-Contract	-	-	-	-	419,456	246,055
<b>Total Operating Revenues</b>		<b>4,796</b>	<b>5,095</b>	<b>-</b>	<b>41,667</b>	<b>419,456</b>	<b>246,055</b>
<b>Total Revenues</b>		<b>\$ 4,796</b>	<b>\$ 5,095</b>	<b>\$ -</b>	<b>\$ 41,667</b>	<b>\$ 419,456</b>	<b>\$ 246,055</b>



2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010260-511000	Salaries	501,827	314,484	485,085	1,199,954	-	-
PD010260-513000	Overtime	39,613	28,863	56,066	21,941	3,000	3,450
PD010260-513001	Overtime-Holiday Pay	12,220	5,126	7,141	13,369	-	-
PD010261-513000	Overtime	-	-	-	-	141,609	152,000
PD010262-511000	Salaries	-	92,769	226,662	-	1,341,407	1,404,061
PD010262-513000	Overtime	-	8,411	28,798	-	77,336	88,391
PD010262-513001	Overtime-Holiday Pay	-	6,056	6,000	-	24,000	24,000
PD010263-513000	Overtime	-	-	-	-	21,500	24,000
Total Salaries & Wages		553,660	455,708	809,752	1,235,264	1,608,852	1,695,903
PD010260-521000	FICA	38,778	22,586	40,845	94,498	230	230
PD010260-522000	LEOFF	28,439	8,985	20,149	62,575	160	160
PD010260-523000	PERS	1,777	8,381	4,978	8,253	-	-
PD010260-524000	Industrial Insurance	13,972	15,944	20,379	41,474	37	39
PD010260-524050	Paid Family & Med Leave Prem	868	667	1,210	1,977	6	6
PD010260-525000	Medical, Dental, Life, Optical	6,691	2,152	4,355	19,467	-	-
PD010260-525097	Self-Insured Medical & Dental	123,957	56,182	81,345	301,738	-	-
PD010261-521000	FICA	-	-	-	-	11,598	11,598
PD010261-522000	LEOFF	-	-	-	-	8,066	8,066
PD010261-524000	Industrial Insurance	-	-	-	-	1,733	1,819
PD010261-524050	Paid Family & Med Leave Prem	-	-	-	-	318	318
PD010262-521000	FICA	-	8,033	19,387	-	113,430	118,274
PD010262-522000	LEOFF	-	5,510	11,683	-	74,218	77,391
PD010262-523000	PERS	-	-	3,494	-	7,986	8,321
PD010262-524000	Industrial Insurance	-	2,352	5,905	-	39,178	41,137
PD010262-524050	Paid Family & Med Leave Prem	-	264	597	-	3,114	3,247
PD010262-525000	Medical, Dental, Life, Optical	-	1,240	3,942	-	19,199	20,159
PD010262-525097	Self-Insured Medical & Dental	-	19,895	49,119	-	275,343	297,371
PD010263-521000	FICA	-	-	-	-	1,645	1,645
PD010263-522000	LEOFF	-	-	-	-	1,144	1,144
PD010263-524000	Industrial Insurance	-	-	-	-	296	311
PD010263-524050	Paid Family & Med Leave Prem	-	-	-	-	45	45
Total Personnel Benefits		214,482	152,189	267,388	529,982	557,745	591,280
PD010260-531000	Supplies-General	108	-	-	-	-	-
PD010260-531001	Office Supplies	-	-	214	-	-	-
PD010260-531002	Printing Supplies	65	44	48	-	-	-
PD010260-531003	Operating Supplies	10,374	500	-	-	-	-
PD010260-531004	Event Food	-	27	128	-	-	-
PD010260-531009	Employee Wellness Supplies	528	-	-	-	-	-
PD010260-531010	Police New Officer Equip	-	95	-	-	-	-
PD010260-532003	Safety Supplies	-	121	-	-	-	-
PD010260-536001	Computer peripherals	137	451	568	-	-	-
PD010260-536003	Network Equipment	396	-	-	-	-	-
PD010261-531003	Operating Supplies	3,239	17,647	24,029	39,500	8,270	8,876
PD010261-531005	Meeting Food	119	-	-	-	200	220
PD010261-531013	Training Supplies	542	645	24,854	-	53,650	56,324
PD010261-532000	Repairs & Maint Supplies	24	-	-	-	-	-
PD010261-532001	Repair Supplies	-	164	400	-	300	350
PD010261-532002	Maintenance Supplies	-	119	-	-	200	250
PD010261-532003	Safety Supplies	-	350	772	-	400	450
PD010261-535001	Equipment	3,414	21,019	8,799	6,000	6,000	7,000
PD010261-537001	Fuel	60	-	-	-	200	220
PD010262-531001	Office Supplies	-	70	50	300	100	110
PD010262-531003	Operating Supplies	131	4,894	4,053	4,000	9,406	10,291
PD010262-531004	Event Food	-	21	50	250	200	220
PD010262-531005	Meeting Food	-	17	-	-	100	110
PD010262-531007	Marketing Supplies	-	1,969	1,200	-	2,100	2,500
PD010262-531010	Police New Officer Equip	-	-	-	-	22,032	-
PD010262-532001	Repair Supplies	-	-	54	500	200	220
PD010262-532003	Safety Supplies	-	-	550	-	500	550
PD010262-532006	Trees/Landscape Supplies	-	-	673	-	-	-
PD010262-532007	Cleaning & Janitorial Supplies	-	31	-	-	100	110
PD010262-535001	Equipment	-	2,065	-	-	8,700	2,500
PD010262-536001	Computer peripherals	696	1,347	-	-	1,500	1,800
PD010263-531003	Operating Supplies	1,414	4,054	4,500	5,000	4,400	4,800
PD010263-531004	Event Food	-	-	-	-	300	350
PD010263-531005	Meeting Food	-	250	-	-	-	-
PD010263-535001	Equipment	-	363	500	2,600	1,000	1,100
Total Supplies		21,246	56,264	71,442	58,150	119,858	98,351

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
PD010260-541008	Revenue Backed Services	6,412	-	-	-	-	-
PD010260-541051	V SWAT	27,389	-	-	-	-	-
PD010260-543001	Memberships	540	40	-	-	-	-
PD010260-543003	Meals-Prof Dev related	888	-	-	-	-	-
PD010260-543006	Certifications & Licenses	50	-	-	-	-	-
PD010260-543007	Hotel/Lodging	1,106	-	-	-	-	-
PD010260-545001	Copier Rental	-	-	-	1,000	-	-
PD010260-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	52,434	52,434
PD010260-546001	Software Maintenance Contract	108	-	-	-	-	-
PD010260-548002	Maintenance Services	22	-	-	-	-	-
PD010260-548095	Fleet Oper and Maint costs	99,448	-	-	-	34,723	35,784
PD010261-541051	V SWAT	-	29,806	35,000	33,000	40,000	45,000
PD010261-542002	Postage/Shipping Costs	39	146	48	-	200	220
PD010261-543002	Registrations	-	-	3,265	-	1,840	2,650
PD010261-543003	Meals-Prof Dev related	-	-	-	-	175	220
PD010261-543004	Airfare	1,028	649	1,000	-	1,200	1,350
PD010261-543006	Certifications & Licenses	100	50	1,000	1,000	-	-
PD010261-543007	Hotel/Lodging	978	2,185	700	-	1,400	1,500
PD010261-543008	Prof Dev Ground Transp/Parking	-	547	56	-	-	-
PD010261-548095	Fleet Oper and Maint costs	-	-	-	-	7,973	8,209
PD010262-542004	Printing & Binding Services	-	400	-	-	450	500
PD010262-543002	Registrations	-	886	-	-	194,098	15,100
PD010262-543003	Meals-Prof Dev related	-	345	2,750	-	8,500	8,575
PD010262-543004	Airfare	-	-	2,200	-	6,900	7,050
PD010262-543005	Mileage	-	274	-	-	-	-
PD010262-543007	Hotel/Lodging	-	2,894	2,500	-	13,700	14,300
PD010262-543008	Prof Dev Ground Transp/Parking	-	-	130	-	500	-
PD010262-545002	Vehicle Rental/Lease	-	-	-	-	35,000	38,000
PD010262-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	5,493	5,493
PD010262-546001	Software Maintenance Contract	-	159	-	-	-	-
PD010262-546004	Online Services-Subscriptions	-	144	951	-	-	-
PD010262-548001	Repair services	220	-	600	-	500	600
PD010262-548002	Maintenance Services	95	-	494	-	600	650
PD010262-548006	Uniform Cleaning/Repair	204	47	78	-	300	350
PD010262-548095	Fleet Oper and Maint costs	-	-	-	-	7,322	7,539
PD010263-541002	Attorney Services	476	-	-	-	-	-
PD010263-543003	Meals-Prof Dev related	-	987	-	-	3,450	4,300
PD010263-543007	Hotel/Lodging	-	-	-	-	5,000	5,500
PD010263-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	555	555
PD010263-548002	Maintenance Services	57	41	-	-	200	250
PD010263-548006	Uniform Cleaning/Repair	-	-	200	-	300	330
PD010263-548095	Fleet Oper and Maint costs	-	-	-	-	111	114
PD010263-549010	Business Meals (non Prof Dev)	-	180	182	-	-	-
Total Services & Passthrough Pmts		139,160	39,781	51,154	35,000	422,924	256,573
Total Expenditures		\$ 928,549	\$ 703,943	\$ 1,199,736	\$ 1,858,397	\$ 2,709,379	\$ 2,642,106