

2025 BUDGET YEAR REQUESTS BY DEPARTMENT

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CODE ENFORCEMENT/ANIMAL CONTROL	Requested	2024 Budget	2025 Request	Funded by BARS
Supplies	Supplies	\$ 2,000.00	\$ 2,000.00	001.539.30.30.00
Training	Training/Travel	\$ 5,000.00	\$ 5,000.00	001.539.30.43.00
Tools and Equipment/New Dog Kennel for Truck	Tools & Equipment	\$ 1,500.00	\$ 2,500.00	001.539.30.35.00
Ipad/Radio Install	Communications	\$ 4,000.00	\$ 4,000.00	001.539.30.42.00
Professional Services	Professional Services	\$ 2,750.00	\$ 2,750.00	001.539.30.41.00
Fuel	Fuel Consumed	\$ 750.00	\$ 2,000.00	001.539.30.32.00
Repairs and Maintenance	Repairs & Maint	\$ 250.00	\$ 1,500.00	001.539.48.00.00
Code Enforcement Truck	Machinery & Equip	\$ -	\$ 50,000.00	001.594.18.64.01
			\$ 69,750.00	
FIRE DEPARTMENT	Requested	2024 Budget	2025 Request	Funded by BARS
Gloves/Hoods/Boots/Structure gear/Helmets/Hose	Supplies	\$ 25,000.00	\$ 25,000.00	001.522.20.30.00
Radios/Pagers/Truck Bases/Programming	Communications	\$ 10,000.00	\$ 10,000.00	001.522.20.42.00
Equipment Testing	Professional Services	\$ 16,000.00	\$ 7,000.00	001.522.20.41.00
Fuel	Fuel Consumed	\$ 1,500.00	\$ 3,000.00	001.522.20.32.00
New Fire Station Design	Professional Services	\$ 16,000.00	\$ 10,500.00	001.522.20.41.00
Training	Training	\$ 11,500.00	\$ 10,000.00	001.522.20.43.00
			\$ 65,500.00	
CLERK'S OFFICE/CITY HALL	Requested	2024 Budget	2025 Request	Funded by BARS
Clerk/Treasurer Training	Training	\$ 4,000.00	\$ 10,000.00	001.514.23.43.00
City Hall Staff Training	Training	\$ 3,000.00	\$ 4,000.00	001.514.23.43.01
Wellness Activities	Wellness Program	\$ 1,500.00	\$ 2,000.00	001.517.90.30.00
New iPad/Tablets for councilmembers	Communications	\$ 100.00	\$ 3,500.00	001.511.60.42.00
Server Upgrade	Capital Outlay	\$ -	\$ 16,000.00	Split CE/W/S
			\$ 35,500.00	
BUILDING OFFICIAL	Requested	2024 Budget	2025 Request	Funded by BARS
Training and Certifications	Training	\$ 10,000.00	\$ 5,000.00	001.524.20.43.00
Abatement	Professional Services	\$ 300,000.00	\$ 500,000.00	001.524.60.41.00
Office Supplies/desk/plan table	Supplies/bldg Dept	\$ 500.00	\$ 7,500.00	001-524-20-30-00
			\$ 507,500.00	
PUBLIC WORKS	Requested	2024 Budget	2025 Request	Funded by BARS
Water rights consolidation, reservoir cleaning, well inspection	Water System Improvements	\$ 833,000.00	\$ 400,000.00	402.594.34.63.00
Machinery and Equipment	Water Machinery & Equipment	\$ 50,000.00	\$ 75,000.00	402.594.34.64.00
Pump,clarifier, rbc, ods, electrical parts, valves,gates,etc	Sewer Machinery & Equipment	\$ 45,000.00	\$ 55,000.00	403.594.35.64.00
WWTP Influent Pump Station Repair	Improvements to Sewer System	\$ 100,000.00	\$ 100,000.00	403.594.35.63.01
Sewer small tools & minor equipment	Small Tools & Minor Equipment	\$ -	\$ 1,000.00	403.535.50.35.01
Street small tools & minor equipment	Small Tools & Minor Equipment	\$ -	\$ 1,000.00	102.542.30.35.00
Airport Fuel Purchases	Airport Fuel Purchases	\$ 17,000.00	\$ 30,000.00	146.546.50.30.00
OTTA Seal design engineering	OTTA Seal 2025	\$ -	\$ 21,322.00	102.542.30.48.09
Shop Furnace Replacement		\$ -	\$ 20,000.00	
Pool Cover Replacement (possibly covered in 2024 budget)	Repairs & Maintenance Pool	\$ 42,300.00	\$ 25,000.00	001.576.20.48.00
Pool Diving Boards	Repairs & Maintenance Pool	\$ 42,300.00	\$ 30,000.00	001.576.20.48.00
Mosquito Training	Mosquito Control Training	\$ 1,000.00	\$ 1,000.00	001.539.20.41.01
Update vehicles & equipment	Machinery & Equipment	\$ 65,000.00	\$ 65,000.00	402.594.34.64.00
Parks Department Training	Parks Department Training	\$ 200.00	\$ 1,000.00	001.576.80.43.00

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Street Department Training	Streets Department Training	\$ 500.00	\$ 1,500.00	102.542.90.43.00
Water Department Training	Water Department Training	\$ 3,000.00	\$ 5,000.00	402.534.50.43.00
Sewer Department Training	Sewer Department Training	\$ 4,000.00	\$ 5,000.00	403.535.50.43.00
Airport Department Training	Airport Department Training	\$ -	\$ 800.00	146.546.50.43.00
			\$ 837,622.00	
***Salary Requests will be included in Salary and Benefit Worksheet				
	Projects			
TIB Pavement Preservation	TIB		\$ 481,413.00	102.595.30.63.xx
	City Match		\$ 25,338.00	102.542.30.48.xx
			\$ 506,751.00	
Central Valley Sports Complex *Insurance Claim	Repairs & Maint	\$ 28,500.00	\$ 28,500.00	001.576.81.48.00
TIB 3rd Ave Pavement Repair	TIB		\$ 1,235,000.00	102.595.30.63.29
	City Match		\$ 65,000.00	102.542.30.48.08
			\$ 1,300,000.00	
3rd Ave Water/Sewer Replacement	Water Utility		\$ 868,000.00	402.594.34.63.06
	Sewer Utility		\$ 868,000.00	403.594.35.63.06
	Public Works Board Loan/Grant		\$ 1,736,000.00	
Elmway Watermain Extension	ARPA - County		\$ 420,000.00	107.594.00.00.01
	ARPA - City		\$ 380,000.00	107.594.00.00.00
	City		\$ 293,000.00	402.594.34.63.00
	Total Project		\$ 1,093,000.00	
WSDOT Oak Street Railway Improvements	WSDOT		\$ 66,400.00	
Airport Hangar/Pilots Lounge Construction *Insurance Claim			\$ 569,000.00	
	Total Projects		\$ 5,299,651.00	
	Total Ins/Grant/Loan Funding for Projects		\$ 4,916,313.00	
	City Funds		\$ 383,338.00	