



2017 Unfunded Operations

Downtown Sanitation – Early Morning Clean Team	- \$90,000
Additional Ambassador/Welcome Center/Clean Team Costs	- \$22,400
Restroom Cleaning (2)	- \$54,000
Legal Prosecution Services	- \$50,000
Code Enforcement (.5 FTE)	- \$ 41,386
Encampment Clean up	- \$ 50,000
Fire – Public Safety Testing	- \$ 118,000
Fire – Equipment Replacement (Currently \$125,000) (referral to Finance for additional evaluation)	- \$ 729,221/year
DRC – Dispute Mediation Services	- \$ 5,000
Thurston County Historical Journal – Publication	- \$ 2,000/year
Policy Development/Legislative Advocacy	- \$ 100,000
Increase Minimum Wage Consideration	?



2017 Unfunded One-Time Items

Fire Protective Gear	\$127,000
Downtown Strategy	\$50,000
Art/Cultural Program Enhancement	\$50,000 (RFP)
Comprehensive Plan Implementation	\$40,000
Sea Level Rise Planning (<i>General Fund</i>)	\$50,000
Green Power (<i>General Fund Portion</i>)	\$17,000
Hazard Trees	\$100,000
Library Security	\$200,000
Study of College Education Funding/Regressive Local Tax structure	\$45,000
Public Process to Consider Police Worn Body Cameras	\$80,000



Finance Committee Recommendations

On going revenue	\$128,400
Early morning clean team	- 90,000
Ambassador/welcome center	- 22,400
Thurston County historical journal	<u>-2,000</u>
Available remaining	\$14,000
One time revenue	\$140,729
Fire personal protective gear	<u>\$127,000</u>
Available remaining	\$13,729
Amount to be reconsidered with year end fund balance	\$27,729



Committee referrals

Finance

- Fire equipment replacement schedule
- Mental health mobile outreach program
- Arts study – scope of work
- \$15 minimum wage – employees and contractors

General Government

- College affordability/access study – scope of work
- Regressive tax structure– impact on Olympians – scope of work
- Community Oriented Policing
 - Options for citizen engagement

Utility Advisory Committee

- Scope and design for public restrooms and the impact on rates