

Ordinance No. 7428

**AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, APPROVING THE CONSOLIDATING BUDGET ADJUSTMENTS MADE BETWEEN JANUARY 1, 2025, AND MARCH 31, 2025, REFLECTING A TOTAL BUDGET INCREASE ADJUSTMENT OF \$68,693,403 AND AMENDING ORDINANCE 7418.**

**WHEREAS**, the Olympia City Council adopted the 2025 Operating, Special Funds and Capital Budgets and 2025-2030 Capital Facilities Plan (CFP) by passing Ordinance No. 7418 on December 17, 2024; and

**WHEREAS**, throughout the year, budget updates are required to recognize changes relating to adopted budget expense authority; and

**WHEREAS**, the CFP meets the requirements of the Washington State Growth Management Act, including RCW 36.70A.070(3); and

**WHEREAS**, the following changes need to be made to Ordinance No. 7418;

**NOW, THEREFORE, THE OLYMPIA CITY COUNCIL ORDAINS AS FOLLOWS:**

**Section 1.** The 2025 annual budget is amended to include necessary budget adjustments for the first quarter of 2025 from January 1 to March 31, as summarized and set forth in Exhibit “A” and Exhibit “B” which is attached and incorporated into this ordinance. Except as amended by this ordinance, all terms and provisions of the 2025 annual budget Ordinance No. 7418 shall remain unchanged.

**Section 2.** The 2025 FTE is amended to include necessary FTE increases for the first quarter of 2025 from January 1 through March 31, as summarized and set forth in Exhibit “C” which is attached and incorporated into this Ordinance.

**Section 3.** It is anticipated that the funding source and the construction schedule for projects identified in the CFP may be changed over the next year. Such changes shall not constitute an amendment to the Comprehensive Plan for purposes of RCW 36.70A.130.

**Section 4.** The Director of Finance is hereby authorized to bring forward into fiscal year 2025 all appropriations and allocations not otherwise closed, completed, or deleted from prior fiscal years’ capital budgets.

**Section 5. Severability.** The provisions of this Ordinance are declared separate and severable. If any provision of this Ordinance or its application to any person or circumstances is held invalid, the remainder of this Ordinance or application of the provision to other persons or circumstances shall be unaffected.

**Section 6. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

**Section 7. Effective Date.** This Ordinance shall take effect five (5) days after publication, as provided by law.

  
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MAYOR

**ATTEST:**

*Sean Krier*  
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CITY CLERK

**APPROVED AS TO FORM:**

**Mark Barber**  
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CITY ATTORNEY

**PASSED:** May 6, 2025

**APPROVED:** May 6, 2025

**PUBLISHED:** May 18, 2025

**EXHIBIT A**  
**City of Olympia, WA**  
**First Quarter Expenditure Budget Adjustment Ordinance**  
**January 1, 2025, through March 31, 2025**

Funds requesting additional budget authority: <input type="checkbox"/>	Adopted Budget (Ord. 7418)	Proposed Carryover Expenses	1st Q Budget Amendment Requests	New Amended Budget
FND_001 GENERAL FUND	114,521,588	1,743,248	1,469,046	117,733,882
FND_003 SPECIAL ACCT CONTROL FUND	3,182,490	17,305	633,785	3,833,580
FND_006 DEVELOPMENT FEE REVENUE	9,118,836	31,040	-	9,149,876
FND_007 PARKING FUND	2,274,636	-	121,959	2,396,595
FND_127 IMPACT FEES	4,365,980	787,395	-	5,153,375
FND_130 SEPA MITIGATION FUND	12,500	100,000	-	112,500
FND_132 LODGING TAX FUND	993,765	-	65,225	1,058,990
FND_134 PARK & RECREATION SIDEWALK UTILITY TAX	3,034,430	3,917,511	200,000	7,151,941
FND_135 PARKING BUSINESS IMPROVEMENT AREA	60,641	20,080	-	80,721
FND_137 HANDS ON CHILDRENS MUSEUM	532,019	-	206,762	738,781
FND_138 TRANSPORTATION BENEFIT DISTRICT	1,650,242	3,732,837	200,000	5,583,079
FND_140 REAL ESTATE EXCISE TAX	3,886,576	6,449,050	152,111	10,487,737
FND_143 CULTURAL ACCESS PROGRAM	2,419,536	2,539,339	-	4,958,875
FND_148 TBD Sales Tax	2,445,000	-	150,000	2,595,000
FND_317 CAPITAL IMPROVEMENTS FUND	214,049	113,262	121,959	449,270
FND_320 TRANSPORTATION CAPITAL IMPROVEMENT FUND	14,717,400	24,366,142	-	39,083,542
FND_331 FIRE EQUIPMENT CAPITAL FUND	148,719	733,804	-	882,523
FND_335 GENERAL FACILITIES CAPITAL IMPROVEMENT FUND	4,904,586	979,914	200,000	6,084,500
FND_340 PARKS CAPITAL IMPROVEMENT FUND	7,705,000	2,566,392	-	10,271,392
FND_402 WASTEWATER UTILITY OPERATING	27,401,359	-	80,000	27,481,359
FND_403 WASTE RESOURCES OPERATING	17,165,141	3,460,112	-	20,625,253
FND_462 WASTEWATER CAPITAL IMPROVEMENT	8,335,388	1,926,501	(80,000)	10,181,889
FND_463 WASTE RESOURCES CAPITAL IMPROVEMENT	1,113,720	3,460,112	-	4,573,832
FND_464 STORMWATER AND SURFACE WATER CAPITAL IMPROVEMENT	2,886,944	836,136	-	3,723,080
FND_501 EQUIPMENT RENTAL	3,674,183	97,264	-	3,771,447
FND_502 EQUIPMENT RESERVE	4,836,584	7,073,350	-	11,909,934
FND_504 INSURANCE TRUST FUND	5,154,989	-	165,000	5,319,989
FND_506 FACILITIES	3,542,002	-	56,762	3,598,764
<b>Total Adjustment Requested</b>		64,950,794	3,742,609	68,693,403

**EXHIBIT B**  
**City of Olympia, WA**  
**First Quarter Expenditure Budget Adjustment Ordinance**  
**January 1, 2025, through March 31, 2025**

FND 001 General Fund:

Carryover Requests from 2024 budget

Appropriation for:

- Various departments for outstanding purchase orders \$ 1,453,368
- Strategic Communications for contracted services \$ 140,874
- Organization Development and Performance for contracted services \$ 149,006

Carryover Requests total: \$ 1,743,248

Amendment Requests

Additional appropriation for:

- Temporary OFD CARES Manager and part-time Program Specialist \$ 144,087
  - Funding source is Tumwater CARES ILA and CHOICE CARES ILA
- 365Labs contract as a part of OPD RMS work \$ 135,246
  - Funding source is OPD RMS savings in Special Revenue Fund
- Arts Walk space rental, sanicans, printing, advertising, and other expenses \$ 45,225
  - Funding source is LTAC funding award
- Oly on Ice advertising and contingency expenses \$ 20,000
  - Funding source is LTAC funding award
- Armory event staffing \$ 16,740
  - Funding source is Procession of the Species rental revenue
- Climate planning consultant support for Climate Element program \$ 35,405
  - Funding source is climate planning grant
- Home Electrification and Appliance Rebates (HEAR) program services \$ 481,843
  - Funding source is HEAR program grant
- Energize Thurston marketing materials \$ 10,500
  - Funding source is Thurston Climate Collaborative contributions
- Multifamily electric vehicle (EV) charging stations \$ 240,000
  - Funding source is Washington EV Charging Program grant
- Criminal Justice Center private lease space study \$ 340,000
  - Funding source is fund balance until proceeds of sale are available

Amendment Requests total: \$ 1,469,046

FND 003 Special Acct Control Fund:

Carryover Request from 2024 budget

Appropriation for:

- Outstanding purchase order for ArcGIS enterprise consulting \$ 17,305

Amendment Requests

Additional appropriation for:

- OPD RMS savings transfer to General Fund as expenses are incurred \$ 452,880
  - Use of fund balance
- Aerial Mapping services, engineering department extension to 2024 work \$ 5,500
  - Use of fund balance
- Transfer to support Climate Resilience Coordinator in the General Fund \$ 90,000
  - Climate Element Planning Grant from the Department of Commerce
- Transfer for climate resilience consultant contract in the General Fund \$ 35,405
  - Climate Element Planning Grant from the Department of Commerce
- Transfer to Facilities Fund for Ben Moore’s building maintenance \$ 50,000
  - Use of fund balance (rent collected over prior three years)

Amendment Requests total: \$ 633,785

FND 006 Development Fee Revenue:

Carryover Requests from 2024 budget

Appropriation for:

- Outstanding purchase order for Pro Vac sewer extensions \$ 11,419
- Outstanding purchase order for Olympia Urban Farmland Agreement \$ 19,621

Carryover Requests total: \$ 31,040

FND 007 Parking:

Amendment Request

Additional appropriation for:

- ADA Parking Transition project (replacing a portion of ADA Assessment Plan) \$ 121,959
  - Funding source is transfer from Capital Improvement Fund

FND 127 Impact Fees:

Carryover Requests from 2024 budget

Appropriation for:

- Transfer to Transportation Capital Fund for Blvd & Morse Merryman Environmental Mitigation & Closure Act \$ 153,265
- Transfer to Parks Capital Improvement Fund for Yelm Highway Park Master Plan & Design \$ 529,441
- Transfer to Parks Capital Improvement Fund for Rebecca Howard Park Design \$ 49,689
- Transfer to Parks Capital Improvement Fund for West Bay Master Plan Design \$ 55,000

Carryover Requests total: \$ 787,395

FND 130 SEPA Mitigation Fund:

Carryover Request from 2024 budget

Appropriation for:

- Transfer to Transportation Capital Fund for Division Street and Elliott Avenue Roundabout project \$ 100,000

FND 132 Lodging Tax:

Amendment Requests

Additional appropriation for:

- Transfer to General Fund for award funding for Arts Walk \$ 45,225
- Transfer to General Fund for award funding for Oly on Ice \$ 20,000

Amendment Requests total: \$ 65,225

FND 134 Park & Recreation Sidewalk Utility Tax:

Carryover Requests from 2024 budget

Appropriation for:

- Transfer to Transportation Capital Fund for Fones Road Improvements Project \$ 3,000,000
- Transfer to Transportation Capital Fund for Elliot Ave Sidewalk \$ 884,935
- Transfer to Parks Capital Fund for Park Land Surveying (SSPs) \$ 32,576

Carryover Requests total: \$ 3,917,511

Amendment Request

Additional appropriation for:

- Transfer to General Fund to cover the costs of Transportation Maintenance Planning and Engineering Senior Planner \$ 200,000
  - Pre-existing position

FND 137 Hands On Children’s Museum Fund:

Amendment Requests

Additional appropriation for:

- Transfer to Facilities Capital Fund for Hands On Children’s Museum expansion planning first phase \$ 200,000
- Transfer to Facilities Operating Fund for elevator and fire inspection \$ 6,762

Amendment Requests total: \$ 206,762

FND 138 Transportation Benefit District:

Carryover Requests from 2024 budget

Appropriations for transfers to the Transportation Capital Fund for:

- Pacific and State Pedestrian and Bike Safety project \$ 349,221
- Fones Road Improvements Project \$ 2,000,000
- Eastside Chip Seal \$ 3,441
- Minor Paving Projects \$145,617
- 2024 Chip Seal \$ 904,558

<ul style="list-style-type: none"> <li>Pacific, State, and 4th Chip Seal Project</li> </ul>	\$ 330,000
Carryover Requests total:	\$ 3,732,837

Amendment Request

Additional appropriation for:

- |   |            |
|---|------------|
| <ul style="list-style-type: none"> <li>Transfer to General Fund to cover the costs of Transportation Maintenance Planning and Engineering Project Engineer II <ul style="list-style-type: none"> <li>Pre-existing position</li> </ul> </li> </ul> | \$ 200,000 |
|---|------------|

FND 140 Real Estate Excise Tax:

Carryover Requests from 2024 budget

Appropriations for transfers to the Transportation Capital Fund for:

- |   |              |
|---|--------------|
| • Transportation HOLD project               | \$ 295,176   |
| • State Ave Safety Improvements             | \$ 191,130   |
| • Boulevard Road Trail Crossing             | \$ 139,135   |
| • 4 <sup>th</sup> Ave & Plum St Ped & Bike  | \$ 164,412   |
| • State and Central Signal Pole Repair      | \$ 19,504    |
| • Capitol Way and Blvd Safety Improvements  | \$ 90,095    |
| • 14th and Capitol Signal Pole Repair       | \$ 42,073    |
| • Downtown Bike Corridor                    | \$ 667,898   |
| • NW and SW Bike Corridor                   | \$ 87,270    |
| • Fones Road Improvements Project           | \$ 2,475,055 |
| • Mottman Road Improvement Project          | \$ 1,360,377 |
| • Franklin St Overlay - Legion Way          | \$ 25,451    |
| • 2024 Chip Seal                            | \$ 277,496   |
| • Capitol and 8th Sink Hole Repair          | \$ 50,000    |
| • Union Avenue Stormwater Retrofit          | \$ 75,000    |
| • Pacific, State, and 4th Chip Seal Project | \$ 350,333   |
| • Sidewalk Repair Project                   | \$ 138,645   |

Carryover Requests total:	\$ 6,449,050
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Amendment Request

Additional appropriation for:

- |   |            |
|---|------------|
| <ul style="list-style-type: none"> <li>Transfer to General Fund to cover the costs of Roadway Field Crew Leader <ul style="list-style-type: none"> <li>Pre-existing position</li> </ul> </li> </ul> | \$ 152,111 |
|---|------------|

FND 143 Cultural Access Program:

Carryover Requests from 2024 budget

Appropriation for:

- |  |              |
|--|--------------|
| • Olympia School District contract for field trip transportation | \$ 192,284   |
| • Inspire Olympia awards approved at the end of last year        | \$ 2,347,055 |

Carryover Requests total:	\$ 2,539,339
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FND 148 Transportation Benefit District Sales Tax:

Amendment Request

Additional appropriation for:

- Transfer to General Fund to cover the costs of Transportation Maintenance Planning and Engineering Project Engineer I \$ 150,000
  - Pre-existing position

FND 317 Capital Improvement Fund:

Carryover Request from 2024 budget

Appropriation for:

- Outstanding purchase orders for Westside Landfill project \$ 113,262

Amendment Request

Additional appropriation for:

- Transfer to Parking Fund for ADA Parking Transition \$ 121,959

FND 320 Transportation Capital Improvement:

Carryover Requests from 2024 budget

Appropriation for:

- Transportation HOLD project \$ 295,176
- State Ave Safety Improvements \$ 390,152
- 2024 Plastic Pavement Marking project \$ 406,855
- Boulevard Road Trail Crossing \$ 152,897
- 4<sup>th</sup> Ave & Plum St Pedestrian & Bike Improvements \$ 1,369,272
- Pacific and State Pedestrian and Bike Safety project \$ 349,221
- State and Central Signal Pole Repair \$ 19,504
- Capitol Way and Blvd Safety Improvements \$ 90,095
- 14th and Capitol Signal Pole Repair \$ 42,073
- Downtown Bike Corridor \$ 765,769
- NW and SW Bike Corridor \$ 296,770
- Blvd & Morse Merryman Environmental Mitigation & Closure Act project \$ 153,265
- Division Street and Elliott Avenue Roundabout \$ 100,000
- Fones Road Improvements Project \$ 12,116,941
- Mottman Road Improvement Project \$ 2,970,377
- Franklin St Overlay - Legion Way \$ 25,451
- Bridge Ratings and Repairs \$ 143,488
- Westside Chip Seal \$ 378,151
- Eastside Chip Seal \$ 328,728
- Minor Paving Projects \$ 145,617
- 2024 Chip Seal \$ 1,182,054
- Capitol and 8th Sink Hole Repair \$ 50,000

- Union Avenue Stormwater Retrofit \$ 75,000
- Pacific, State, and 4th Chip Seal Project \$ 790,333
- Elliot Ave Sidewalk \$ 1,290,309
- Sidewalk Repair Project \$ 438,645

Carryover Requests total: \$ 24,366,142

FND 331 Fire Equipment Capital Fund:

Carryover Request from 2024 budget

Appropriation for:

- Outstanding purchase order for two ambulances \$ 733,804
  - Funding source is General Fund transfer not yet budgeted

FND 335 General Facilities Capital Improvement Fund:

Carryover Requests from 2024 budget

Appropriation for:

- ADA Facility Upgrades – Hold project \$ 295,340
- Facilities – Budget Hold project \$ 251,548
- Maintenance Center Advanced Mitigation project \$ 298,026
- Maintenance Center Roof Replacement \$ 30,000
- WCPA Generator Replacement \$ 105,000

Carryover Requests total: \$ 979,914

Amendment Request

Additional appropriation for:

- Hands On Children’s Museum expansion planning first phase \$ 200,000
  - Funding source is transfer from HOCM fund

FND 340 Parks Capital Improvement Fund:

Carryover Requests from 2024 budget

Appropriation for:

- Yelm Highway Park Master Plan & Design \$ 529,441
- Rebecca Howard Park Design \$ 49,689
- Yauger Park Paving Maintenance \$ 509,352
- Bigelow Park Improvements \$ 130,340
- Grass Lake Nature Park Trail \$ 957,000
- West Bay Master Plan Completion \$ 55,000
- Yelm Highway Parcel Acquisition \$ 20,000
- Park Land Surveying (SSPs) \$ 32,576
- Percival Landing Major Maintenance and Reconstruction – HOLD \$ 282,994

Carryover Requests total: \$ 2,566,392

FND 402 Wastewater Utility Operating:

Amendment Request

Additional appropriation for:

- Wastewater Infrastructure Planning program \$ 30,000
  - Moving a portion of this project from capital to operating fund
- Residential STEP Rehab Equipment program \$ 50,000
  - Moving a portion of this project from capital to operating fund

Amendment Requests total: \$ 80,000

FND 403 Waste ReSources Operating:

Carryover Request from 2024 budget

Appropriation for:

- Transfer to Waste ReSources Capital Fund for Carpenter Road Facility project \$ 3,460,112

FND 462 Wastewater Capital Improvement:

Carryover Requests from 2024 budget

Appropriation for:

- 2018/2021 Sewer Repairs \$ 173,698
- 2021 Sewer Rehab (Pipe Bursting) \$ 190,649
- CIPP Sewer Pipelining \$ 372,616
- Landis Pointe STEP Upgrade \$ 252,798
- Lift Stations – Sewer Budget \$ 378,121
- Manhole Lining On-Call contract \$ 34,159
- Miller and Ann Lift Station Upgrade \$ 222,124
- On Site Sewage Systems Conversion – Budget Hold \$ 157,735
- Pre-Design and Planning – Sewer Budget \$ 100,000
- Sewer Safe Structure Access \$ 44,601

Carryover Requests total: \$ 1,926,501

Amendment Request

Reduction in appropriation for:

- Wastewater Infrastructure Planning program (reduction) -\$ 30,000
  - Moving a portion of this project from capital to operating fund
- Residential STEP Rehab Equipment program (reduction) -\$ 50,000
  - Moving a portion of this project from capital to operating fund

Amendment Requests total: -\$ 80,000

FND 463 Waste ReSources Capital Improvement:

Carryover Request from 2024 budget

Appropriation for:

- Waste ReSources Carpenter Road Facility project \$ 3,460,112

FND 464 Stormwater and Surface Water Capital Improvement:

Carryover Requests from 2024 budget

Appropriation for:

- 2021 Storm CIPP Rehab \$ 112,574
- 28<sup>th</sup> Ave Ponding \$ 111,432
- Aquatic Habitat Improvements – Budget \$ 71,250
- Ascension & 4th Ave Facility \$ 15,000
- Brawne Avenue Water Quality Retrofit \$ 73,426
- CIPP Stormwater Pipelining \$ 50,239
- Condition Rating Conveyance 2024-2026 \$ 34,063
- Downtown Flood Mitigation & Sea Level Rise \$ 75,000
- Ellis Creek Culvert \$ 100,000
- Neighborhood Lid \$ 103,514
- PacMar Lid Removal \$ 8,000
- Pre-Design & Planning - Storm – Budget \$ 67,000
- Stormwater Facility Educational Signs \$ 8,336
- Stormwater Property Rehabilitation \$ 6,302

Carryover Requests total: \$ 836,136

FND 501 Equipment Rental:

Carryover Request from 2024 budget

Appropriation for:

- Outstanding purchase order for fleet electrification planning services \$ 97,264

FND 502 Equipment Reserve:

Carryover Requests from 2024 budget

Appropriation for:

- Outstanding purchase orders for various citywide machinery and equipment \$ 5,366,103
- Outstanding purchase orders for various citywide vehicles \$ 1,707,247

Carryover Requests total: \$ 7,073,350

FND 504 Insurance Trust Fund:

Amendment Request

Additional appropriation for:

- Property insurance increase due to updated property value \$ 165,000
  - Funding source is city manager contingency and use of fund balance

FND 506 Facilities Operating Fund:

Amendment Requests

Additional appropriation for:

- Ben Moore building repairs and improvements for city staff occupancy \$ 50,000
  - Funding source is transfer from Economic Development Reserve rent collected from Great Cuisine of India
- Hands On Children’s Museum elevator and fire inspection \$ 6,762
  - Funding source is HOCM Fund transfer

Amendment Requests total: \$ 56,762

**EXHIBIT C**  
**City of Olympia, WA**  
**First Quarter Expenditure Budget Adjustment Ordinance**  
**January 1, 2025, through March 31, 2025**

One FTE requested in the first quarter budget adjustment ordinance for an **Inspire Olympia Program Specialist** position to support Cultural Access programming for Olympia public schools.

This position will serve a critical role between the Olympia School District and Inspire Olympia organizations, making transformational learning opportunities available in classrooms and coordinating field trips with transportation to bring students out into the community.

Funding is allocated in the program budget for this position and was included in the Inspire Olympia budget plan approved by City Council on June 4, 2024. Inspire Olympia's long-term budget plan will maintain this funding in future years.

Hiring a new city employee is advantageous over contracting for this role with the Olympia School District or a local nonprofit organization. Both options were considered, however adding to the City's Inspire staffing will ensure continuity, consistency, teamwork, and accountability.