



2014 Adopted Operating Budget Summary

LETTER FROM CITY MANAGER

December 17, 2013

Dear City Council, Citizens, and Employees,

We are on the right path but not out of the woods.

I am pleased to present the City of Olympia 2014 Operating Budget. The budget is balanced and affordable, with a heightened focus on public safety. There are no layoffs or cuts in services, no major tax increases, and only inflationary increases in our utilities. It has been a long and difficult five years since I was last able to make that statement. The recession lasted longer and cut deeper than anyone ever anticipated. While the 2014 budget is balanced without major cuts, the structural problems of maintaining core City services persists.

Modest revenue gains and some cost controls have put us on the right path; however, more work is needed to get us out of the woods of financial instability. The 2014 budget allows us to maintain core services with additions in public safety, possible because of new revenues. But this was not the time to expand or grow other services. Anything else added new in this budget must come by cutting something to ensure long term sustainability.

We are in this position today not by coincidence but by choice. Over the past few years we made tough decisions, reformed operations, embraced innovation, utilized smart technologies— and we aggressively managed our expenses. Relying on the Long Term Financial Strategy (LTFS) enabled us to align the right level of community investment with services focused on community priorities, despite having to operate in an environment of financial austerity.

We have learned much from past financial hardships and are still learning. Sustainability, adaptability, and inclusiveness were key factors in our progression through the economic difficulties and are important goals we take away from that learning experience. These goals dictate the Council’s 2014 priorities and form the basis of the 2014 Operating Budget.

Council 2014 Priorities

- Adopt a Sustainable Budget
- Champion Downtown
- Change the Culture of Community Development
- Inspire Strong Relationship Goals

General Fund

The 2014 Operating Budget is \$119.8 million. It represents a 4.6% increase in expenditures. The General Fund, comprising basic municipal services, is \$65 million, reflecting a \$2.2 million increase, or a 3.5% increase over 2013. Nothing is more important to ensuring Olympia is a great place to live, work, and play than public safety. As in the past, the largest portion of the General Fund is for Police and Fire (42%). Over half of the increase for 2014 is for public safety.

There are two main reasons for this increase – voter approval for a tax increase and federal dollars. For the next two years, the City will receive federal money from a Staffing for Adequate Fire and Emergency Response

(SAFER) grant to cover the cost of two positions in the Fire Department. Towards cessation of the grant, the new fire training center will generate sufficient revenue to cover the ongoing costs originally provided by the grant. The two, new Fire employees will operate the training center and implement the new residential sprinkler requirement effective July 1, 2014.

In mid-year 2013, the City began collecting the 1/10% sales tax increase approved by voters. In 2014 we will receive a full year of this revenue – \$1.4 million. The table below details how the voter approved sales tax will be spent (numbers rounded).

	2013	2014
Victim Assistance	\$ 85,000	\$ 85,000
Traffic Unit & SROs	385,000	385,000
Crime Prevention	115,000	115,000
Westside Police Station	17,000	17,000
Downtown Emphasis	100,000	100,000
Contract Jail Beds	135,000	135,000
Downtown Ambassadors	60,000	60,000
Additional Sergeant & Walking Patrol		200,000
Drug Task Force Officer		100,000
Equipment Replacement		75,000
Police Technology		106,000
Approximate Totals	\$ 900,000	\$ 1,400,000

The additional four Police and two Fire positions, along with additional funding for technology, will help insure we meet two of the Council priorities for 2014 – adopting a sustainable budget and championing downtown Olympia – while keeping our commitment to the community about how the sales tax dollars will be spent. The additional funding supports two Police Officers in the Walking Patrol, adds a sergeant, and returns an officer to the Thurston County Narcotics Task Force.

Citizen Involvement

2014 will include the adoption of *Imagine Olympia* – the City’s Comprehensive Plan (Plan) for Olympia’s future. The Plan defines where we want to go, setting the framework to guide decision-makers for the next 20 years. The Plan took more than three years to develop with hundreds of citizens helping to shape the Plan throughout the public process. This Plan also helps define Council’s priority to change the culture of community development.

One theme to come out of the Plan’s public process was a need for greater inclusiveness about the City’s finances. We need to share the challenges we face and the difficult choices we must make to overcome them. During the summer of 2013, staff and the City’s Finance Committee worked to include boards and commissions, residents, community stakeholders, and other regional partners in a substantive budget dialogue. Our new budgeting process, *Budget 365*, was launched as an unprecedented effort to inform and listen to citizens about City services and quality of life in Olympia. *Imagine Olympia* and *Budget 365* will help implement the fourth Council priority – inspire strong relationships.

INTRODUCTION - LETTER FROM CITY MANAGER

Balancing the Budget

So, how did we balance the 2014 Operating Budget? Initiatives and innovations undertaken during the past several years, coupled with a positive shift in the economy were sufficient to balance the budget. General sales tax, development fees and property taxes from new construction account for the biggest increase in revenues and are a reflection of resurgence in the construction industry. These increases, along with the voter approved 1/10% Criminal Justice Sales Tax, account for \$1.8 million, or 70% of the 2014 revenue increase.

It took more than revenue increases to balance the budget. Two major expense reductions were needed. Our costs for health insurance were \$300,000 less than estimated. The City participates in a pool with 200 other cities through the Association of Washington Cities (AWC). The AWC Trust will become self-insured next year, eliminating some very significant taxes, thereby reducing the City's 2014 expense. Additionally, the legislature made some changes that now allow the Drinking Water Utility to pay for the cost of fire flow, also further reducing General Fund expenses. The fire flow plus insurance savings reduce General Fund expenses by \$700,000.

Utilities

The vision for our utilities has always been to sustainably manage our environmental resources. While the vision is tied to community needs and service delivery, we cannot lose sight of affordability. Under State law, the utilities are managed as separate enterprise funds with dedicated funding supported through rates and charges. Staff and the Utility Advisory Committee (UAC) are recommending modest rate increases. We are optimistic that these increases will avoid major rate spikes in the future and will cost the average residential customer less than \$5 per month.

Drinking Water	7%
Wastewater	4%
Wastewater Treatment (LOTT)	3%
Storm and Surface Water	2%
Waste ReSources	
Residential	8%
Commercial	5%
Organics	6%

2014 will be a landmark year for Olympia utilities. In Drinking Water, we hope to complete the transition of our main water supply source to McAllister Wellfield to provide a more protected and productive supply source. This transition has been decades in the making and is built on strong relationships with the tribes, State, and regional partners. This will insure our water supply for the next 50 years and will complete a major capital expansion, thereby leveling off future Drinking Water revenue increases. Early in 2014, we should complete the automated meter reading project. This project will replace all meters 10 years old or older and move 85% of the system to a fixed automated meter network, with the remaining 15% of the system on mobile (drive-by) meters. This will reduce operating costs with the elimination of two FTEs and increased revenue as older meters tend to read a lower consumption. And finally, legislation was adopted this year allowing the Drinking Water Utility to pay the cost of fire flow, previously expensed in the General Fund (approximately \$175,000 net savings).

Additionally, the City has been asked to participate in a Countywide ban

on plastic bags. The ban is scheduled to take effect in July 2014. The regional ban on bags and McAllister Wellfield project are great examples of the Council's priority to inspire strong relationships by working with others.

Staff and the UAC are proposing rate increases across all of the sectors in Waste ReSources. One significant reason for the increase in the residential rate is due to the drop in the recyclables market. The revenue or expense to process recyclables fluctuates significantly from year to year. Staff and the UAC are currently evaluating options that will allow us to increase the demand for our recyclables.

Revenue Outlook

Total revenues for the City have increased 4.8% or \$5.3 million. In the General Fund, revenues increased 4.3% or \$2.6 million. 2014 is the first full year of implementation of the voter approved 1/10% sales tax and should generate \$1.4 million. Public safety dollars, coupled with an increase in general sales tax and development related fees allow us to face the coming years with cautious optimism. This budget assumes \$15.8 million in regular sales tax. This takes us to the 2008 level but is still \$1 million below the pre-recession high. The good news is the increase is spread across all major sectors. Automotive, retail, and construction were hit very hard during the recession but are showing signs of growth. Development related revenues are up 16% (\$365,000) reflecting increases in commercial and residential activity. These are both very positive signs about our local economy. The budget assumes a 1% increase in property taxes and \$70 million in new construction. Earlier estimates assumed a 2% decrease in Assessed Value (AV); however, this budget reverses the three year trend and includes a 3.7% increase in AV. Although it does not impact tax revenue, this has a very favorable impact on our debt capacity and is another indication our economy is turning around.

In 2013 we reluctantly used \$220,000 of Real Estate Excise Tax (REET) in the Operating Budget, as authorized by the legislature. This required us to reduce funding for pavement management in the Capital Budget. I am pleased to state the 2014 Operating Budget is balanced without any use of REET. The funds will remain in the Capital Budget.

Although we are approaching the budget enthusiastically, there are revenues that have not rebounded from the recession. Private utility taxes, along with cable franchise fees, are down 6.2% (\$363,000). Unfortunately, this has become a trend over the last couple of years. More and more people have eliminated telephone land lines and use only their mobile phones. In addition, people are streaming television programs/events via the Internet and have dropped their cable service. Utility taxes impact the General Fund, as well as the Capital Budget. The amount available from utility taxes for Parks and Pathways is also decreasing.

Revenue from court fines are down for the fourth year in a row, due in part to the number of vacant police officer positions we have carried over the last 18 months. With fewer officers on the street, there are fewer arrests/citations being issued. We currently have a number of officers at the academy and hope to be fully trained and staffed by mid 2015. Court fines are down by 27% (\$115,000). This decline in citations also impacts Probation Services. Their revenues are down 2.5% (\$46,000).

The increases in property values, sales tax, and development related activities are all positive signs the economy is rebounding. However as we get back on the right path for operations, I must acknowledge the large deficiencies in maintenance of our Capital Facilities including buildings, roads and parks. Major investments are required in capital to meet our future obligations.

INTRODUCTION - LETTER FROM CITY MANAGER

Capital Projects

The major theme remains the same - maintain what we have. Our capital infrastructure must be maintained. Funding these projects is necessary to protect our assets. The focus of the 2014 Capital Facilities Plan (CFP) is:

- Building Maintenance
- Park Maintenance
- Street Maintenance
- Utility Maintenance

The 2014-2019 capital facilities six year plan totals \$122 million, representing a 9.5% decrease from the current plan. The first year of the plan totals \$12.8 million, compared to \$21.3 million for 2013. The decrease reflects completion of the Washington Center for Performing Arts project and implementation of the Automated Water Meter Reading project.

Conclusion

This budget is both a dividend for the hard work we have done and a down payment on the hard work yet to do. While a very welcomed relief, these positive economic trends are not a free pass to postpone making tough decisions or to put reform on hold. Developing a sustainable budget is a bit of a juggling act. With finite resources, what is the right balance of investment in programs and services vs. preserving our infrastructure? Being a good steward of taxpayer money means knowing when to

make significant capital investments in order to produce positive, long-term community or economic impacts. Parks infrastructure, pavement management and building repair are all investments that we can no longer “kick down the road.” I want to work with the Council and community next year to evaluate revenue options to address infrastructure maintenance.

As we look ahead, we know there will be many challenges and opportunities. Looking back over the last five years, we have come through some tumultuous times and we can take strength and confidence from our experiences. We went back to basics and we learned our lessons. We became leaner and smarter and we are in a good position to move forward. And most importantly, we have kept our commitments with neighborhoods, businesses, and the community by being good stewards of the public interest. In today’s political environment, that is no small thing.

We must continue to work together to ensure we stay focused on keeping Olympia a great city to live, work, and play.

Respectfully submitted,



Steven R. Hall
City Manager



CITY OF OLYMPIA - GOALS AND PRIORITIES



- Adopt a Sustainable Budget
- Champion Downtown
- Change the Culture of Community Development
- Inspire Strong Relationship Goals



Stephen H. Buxbaum
Mayor - Dec 2015*



Nathaniel Jones
Mayor Pro Tem
Dec. 2015*



Jim Cooper
Dec. 2017*



Julie Hankins
Dec. 2017*



Steve Langer
Dec. 2015*



Jeannine Roe
Dec. 2017*



Cheryl Selby
Dec. 2017*

*Term End

Citizen Advisory Boards & Commissions

- Arts Commission
- Bicycle/Pedestrian Advisory Committee
- Design Review Board
- Heritage Commission
- Lodging Tax Advisory Committee
- Parking Business Improvement Area Board
- Parks and Recreation Advisory Committee
- Planning Commission
- Utility Advisory Committee

The seven members on Olympia's City Council are elected to four year terms from the community as-a-whole (commonly called at-large elections), not from districts or wards. The positions are non-partisan. The terms are staggered, with positions ending for three members at one time and four members the next. Olympia City Council elections are part of the Thurston County general election held in odd-numbered years.

For more information on the City Council and Olympia's form of government, please see the Appendix section of the 2014 Adopted Operating Budget or go to <http://olympia.wa.gov/city-government/budget-financial-reports.aspx>

Long Term Financial Strategy - Key Financial Principles

- Make Trade-Offs
- Do It Well
- Focus Programs on Olympia Residents & Businesses
- Preserve Physical Infrastructure
- Use Unexpected One-Time Revenues for One-Time Costs or Reserves
- Invest in Employees
- Pursue Innovative Approaches to Service Delivery
- Contract In/Contract Out
- Maintain Capacity to Respond to Emerging Community Needs
- Pursue Entrepreneurial Initiatives
- Address Unfunded Liabilities
- Selectively Recover Costs
- Recognize the Connection between the Operating Budget and the Capital Budget
- Consider Alternative Service Delivery to Maximize Efficiency and Effectiveness

Long Term Financial Strategy - Guidelines

What Should the City Do in the Following Year's Budget When the Financial Forecast is Positive?

- Assess the situation
- Maintain adequate reserves
- Use one-time revenues only for one-time expenses
- Use recurring revenues for recurring costs or for one-time expenses
- Stay faithful to City goals over the long run
- Think carefully when considering revenue cuts
- Think long-term

What Should the City Do Every Year, Whether the Financial Forecast is Positive or Negative?

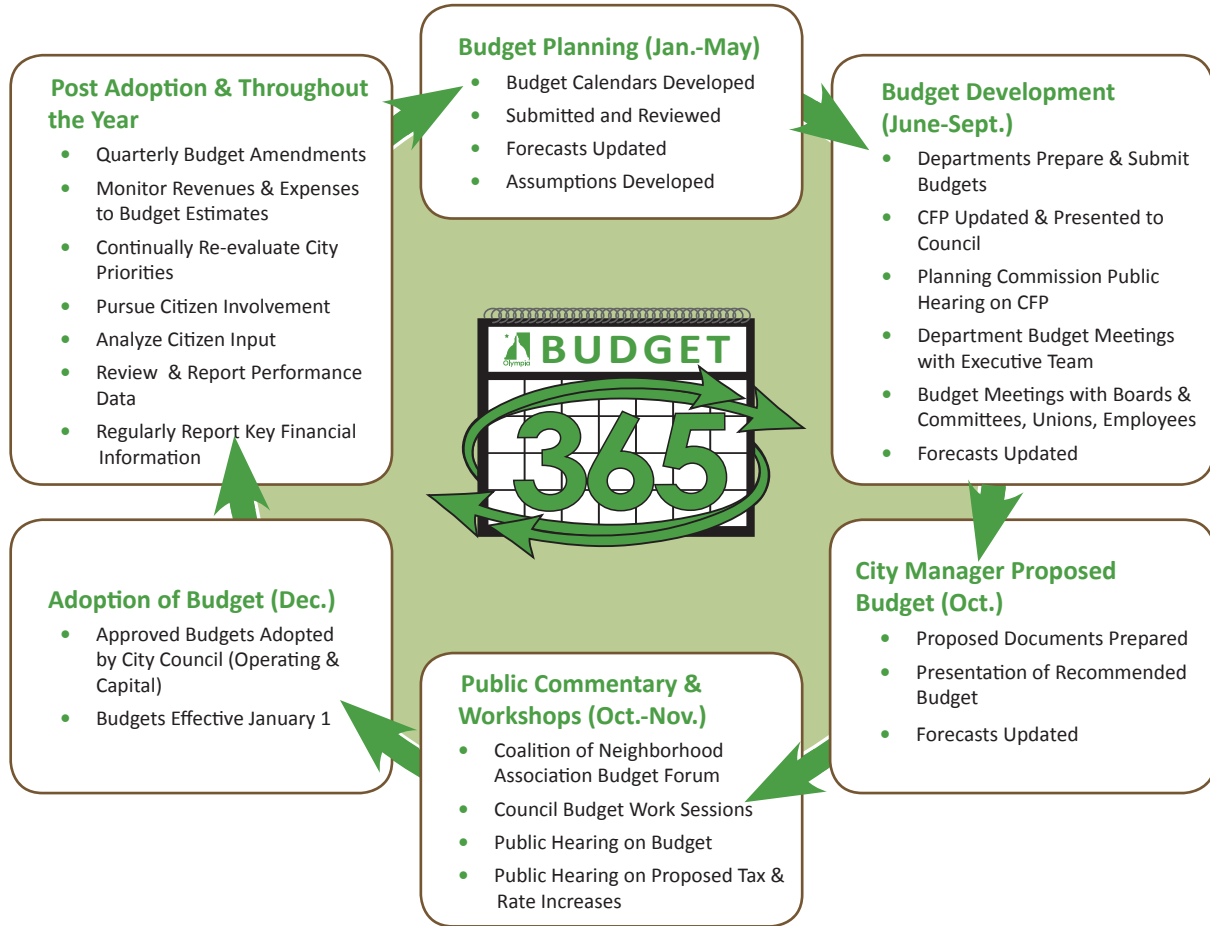
- Increase operating cost recovery
- Pursue cost sharing

What Should the City Do in the Following Year's Budget When the Financial Forecast is Negative?

- Assess the situation
- Use reserves sparingly
- Reduce services
- Continue to think carefully when considering tax increases

THE BUDGET PROCESS

Development of the 2014 budget marks implementation of **Budget 365**. Preparation of the City’s budget is more than projecting revenues and expenditures for a given year. The budget provides a financial plan for the City Council, City staff, and citizens that identifies the operating costs considered essential to the successful operation of the City. The budget cycle for the City Manager, Budget Review Team, Finance Committee, City Council, and our citizens is year-round in nature since budget development and implementation occurs throughout the year. The cycle does not end with the budget document as the end product of the arduous task of budgeting, or with adoption of the budget.

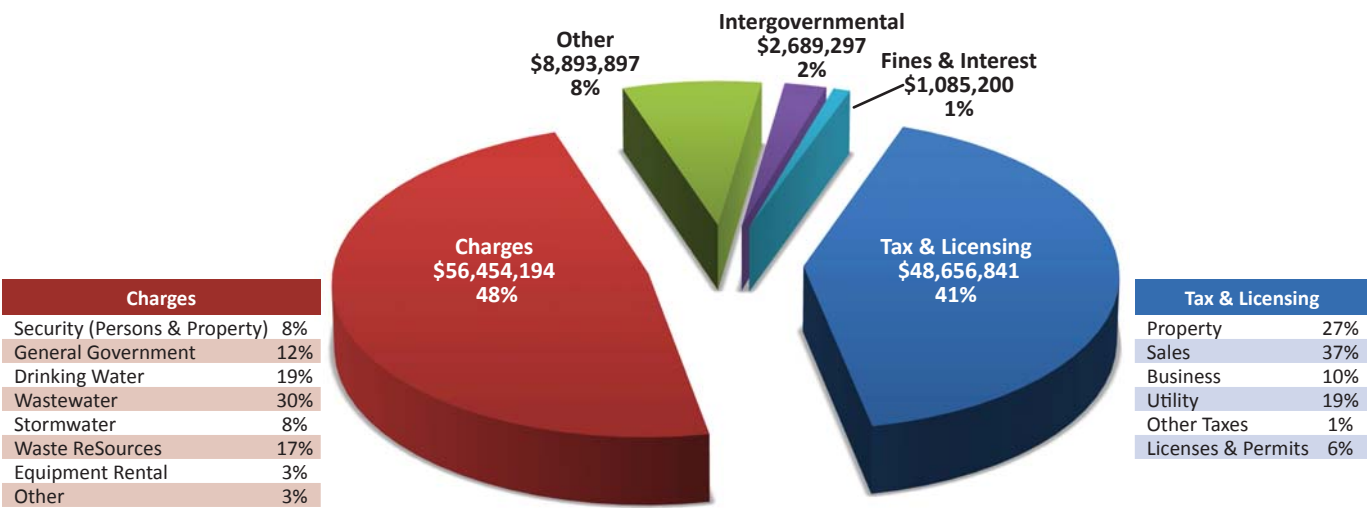


Budget 365 is the City’s new budget process designed to inform citizens about how to get involved in our budget decision making process. This year-round conversation will help us better understand which programs are the highest priority for our citizens and more quickly identify potential financial issues.



WHERE THE MONEY COMES FROM - TOTAL OPERATING REVENUES

\$117,779,429



REVENUE DEFINITIONS

Charges and Fees

Fees and charges collected for services such as water, sewer, and parks usage.

Fines and Interest

Includes court fines (non-parking) and investment interest.

Grants

Assistance provided by other organizations to help fund specific programs.

Intergovernmental Revenue

Charges to other governments for services, state shared revenues for motor vehicle fuel tax and liquor sales, and grants.

Licenses and Permits

The City sells licenses and permits that regulate activities such as construction, business, and use of public spaces.

Taxes

A portion of property taxes collected by the County are available to the City. Other taxes include sales tax (regular and the recently passed Public Safety portion), the Lodging Tax, Business and Occupation Tax, and utility taxes. Taxes are for general purpose use and may exceed the cost of service.

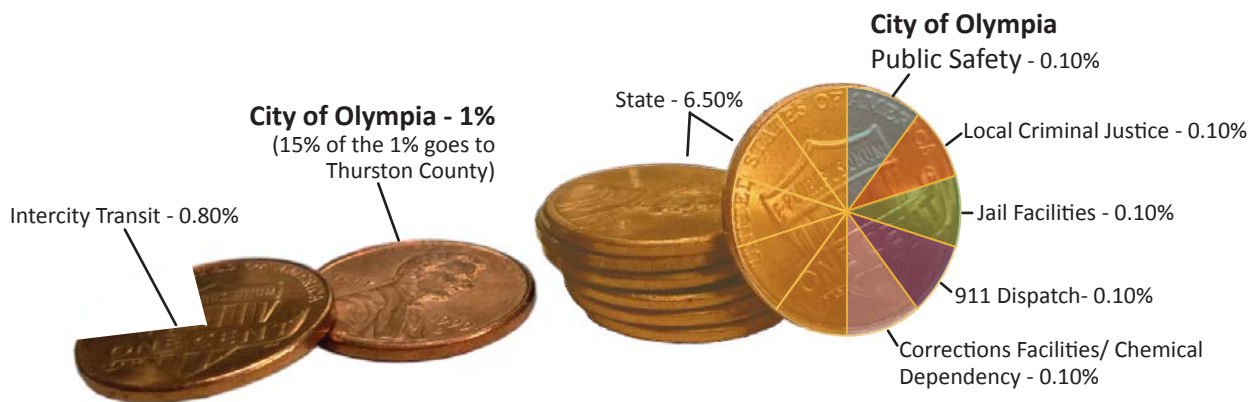
Other Revenue

Includes capital asset sales, assessment collections, miscellaneous sales, private grants and donations, loan repayments, and refunds.

Fund Balance

The difference between assets and liabilities. The City Council has adopted a policy to maintain a minimum of 10% of the operating revenues as fund balance. Any excess above the 10% may be spent with Council approval. It is the City's practice to use fund balance only to fund one-time items in governmental funds.

SALES TAX DISTRIBUTION - WHERE DOES THE 8.8% GO?



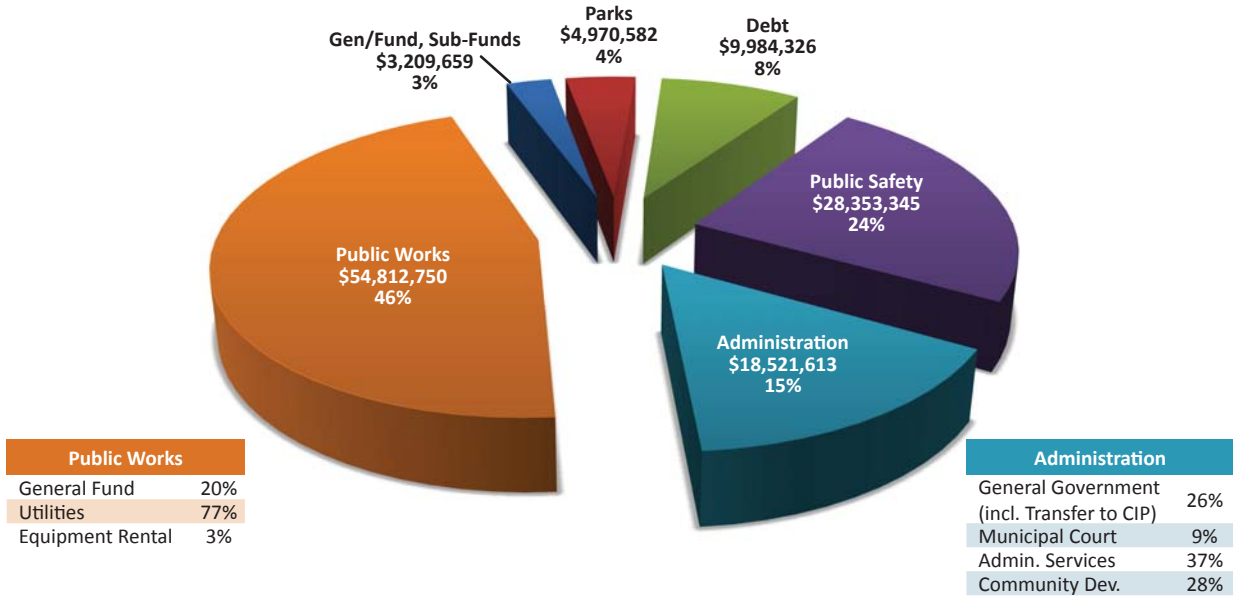
The City imposes a sales tax of 1.2% of which 1% is for general use, 1/10% for Public Safety, and a countywide 1/10 of 1% sales tax funds Criminal Justice activities. The countywide tax is distributed 10% to the county with the remaining 90% distributed on a per capita basis between the county, cities and towns within the county. The tax is collected and distributed by the State of Washington, which retains 1% of the tax collected for administration costs. Total overlapping sales tax within the City is 8.8%.

15%

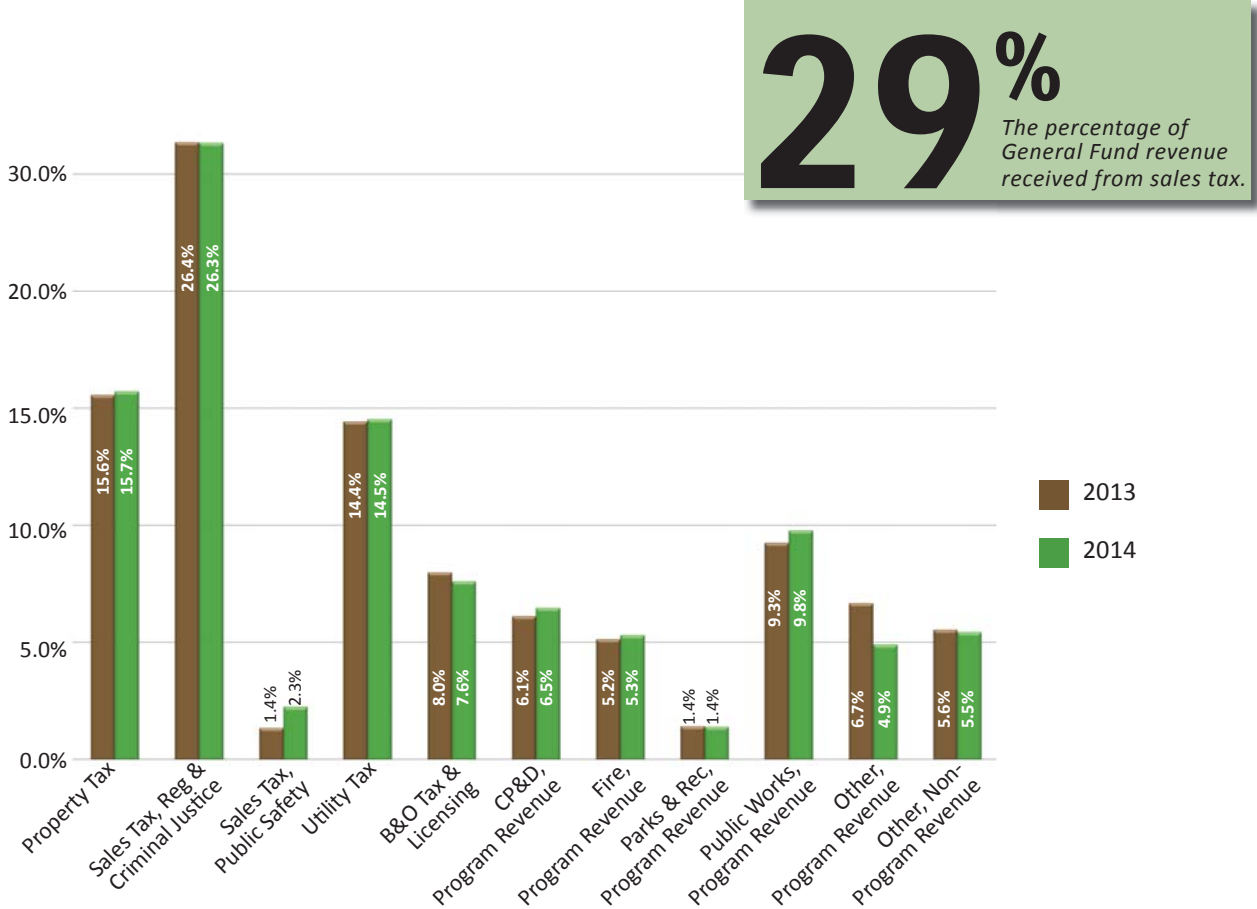
The percentage of City revenue received from sales tax.

WHERE THE MONEY GOES - TOTAL OPERATING EXPENDITURES

\$119,852,275



REVENUE TYPES AS A PERCENTAGE - GENERAL FUND REVENUES



GENERAL FUND REVENUES

Revenue Type	2013 Actual	% of Total	2014 Budget	% of Total	% Change 2013 to 2014
Property Tax (1)	\$ 9,577,430	15.6%	\$ 9,869,250	15.7%	3.0%
Sales Tax, Regular and Criminal Justice	16,197,180	26.4%	16,514,400	26.3%	2.0%
Sales Tax, Public Safety (2)	837,850	1.4%	1,428,600	2.3%	70.5%
B&O Tax, and Licensing	4,914,760	8.0%	4,790,000	7.6%	-2.5%
Utility Tax					
Private Utilities	4,959,390	8.1%	5,054,750	8.1%	1.9%
City Utilities (3)	3,907,740	6.4%	4,061,900	6.5%	3.9%
State Shared Revenue	1,521,220	2.5%	1,663,600	2.7%	9.4%
State Fire Protection (4)	921,430	1.5%	1,000,700	1.6%	8.6%
Fines, non-parking (5)	323,710	0.5%	319,900	0.5%	-1.2%
Engineering (6)	3,805,030	6.2%	4,251,400	6.8%	11.7%
Administrative Indirect Overhead	2,341,780	3.8%	2,443,270	3.9%	4.3%
Real Estate Excise Tax - single use (7)	215,100	0.4%	-		
Community Development & Planning (8)	3,337,460	5.4%	2,558,950	4.1%	-23.3%
Fire (9)	3,164,510	5.2%	3,349,390	5.3%	5.8%
Parks, Arts & Recreation	880,730	1.4%	889,930	1.4%	1.0%
Parking	1,516,870	2.5%	1,518,700	2.4%	0.1%
Other	3,001,460	4.9%	2,981,060	4.8%	-0.7%
Total	\$ 61,423,650		\$ 62,695,800		

Notes

(1)		2013 Actual	% of Total	2014 Budget	% of Total
	Property Tax Allocation, Regular Levy	\$ 9,577,430	73.8%	\$ 9,869,250	74.8%
	Debt Service Funds	2,310,055	17.8%	2,251,976	17.1%
	Firemen's Pension Fund	1,091,700	8.4%	1,076,837	8.1%
(2)	A 1/10th of 1% sales tax was approved by voters in November 2012. The tax became effective April 1, 2013. The City receives sales tax two months following the month in which the transaction occurred. 2013 reflects seven months of receipts. The 2014 budget estimate is based on history of actual collections.				
(3)	The 2014 budget includes a reduction in the tax paid by the Drinking Water Utility from 12% to 10% (10% is the rate of other City utilities). The impact of lowering the tax rate is \$188,600. The reduction is due to the General Fund no longer being required to pay for fire protection water costs. These costs can be borne by the utility. Lowering of the tax in-part offsets the added costs to the utility.				
(4)	The State pays a share of fire protection based on its percent of all commercial buildings. In 2013, the contract for fire protection was updated to current square footage. The increase is primarily due to new construction by the State.				
(5)	The lower projection of court fines is due to a large number of vacancies in police officer positions. With fewer officers available, the number of citations is lower.				
(6)	The 2014 budget reflects moving the Utility Locator position, which was split by the Water Resources utilities, to the Engineering line of business. The additional costs of Engineering are charged back to the Water utilities.				
(7)	Real Estate Excise Tax (REET) through December 2016 is allowed to be used for operation and maintenance (O&M) of existing capital infrastructure. In 2013, funds were used for transportation system O&M. The 2014 Operating Budget was balanced without the use of REET; all the REET funds are allocated to capital projects.				
(8)	The decrease in the CP&D 2014 budget from 2013 actual is due to conservative estimates of permit activity for budget purposes. At 2013 yearend there was substantial permit activity. This excludes Parking Services.				
(9)	The Fire Department revenue increase is primarily due to expanded use of the new fire training facility by others and an increase in reimbursements from the Medic I system.				

GENERAL FUND EXPENSES BY TYPE AND FUNCTION

Expenses by Type	2013 Actual	% of Total	2014 Budget	% of Total	% Change 2013 to 2014
Wages (1)	\$ 33,885,800	56.4%	\$ 36,202,100	57.7%	6.8%
Benefits (2)	12,048,500	20.0%	13,349,300	21.3%	10.8%
Supplies	1,989,100	3.3%	2,070,500	3.3%	4.1%
Professional Services	1,747,800	2.9%	1,488,400	2.4%	-14.8%
Utility Costs (3)	1,590,800	2.6%	1,443,800	2.3%	-9.2%
Contracted Maintenance	1,066,700	1.8%	949,900	1.5%	-10.9%
Vehicle Rents & Repairs	1,238,000	2.1%	1,209,400	1.9%	-2.3%
Liability & Property Insurance	1,189,200	2.0%	1,282,900	2.0%	7.9%
Intergovernmental Payments	1,141,500	1.9%	1,137,800	1.8%	-0.3%
Transfers to Other Funds (4)	1,455,700	2.4%	969,600	1.5%	-33.4%
Other	2,776,800	4.6%	2,631,800	4.2%	-5.2%
Total	\$ 60,129,900		\$ 62,735,500		

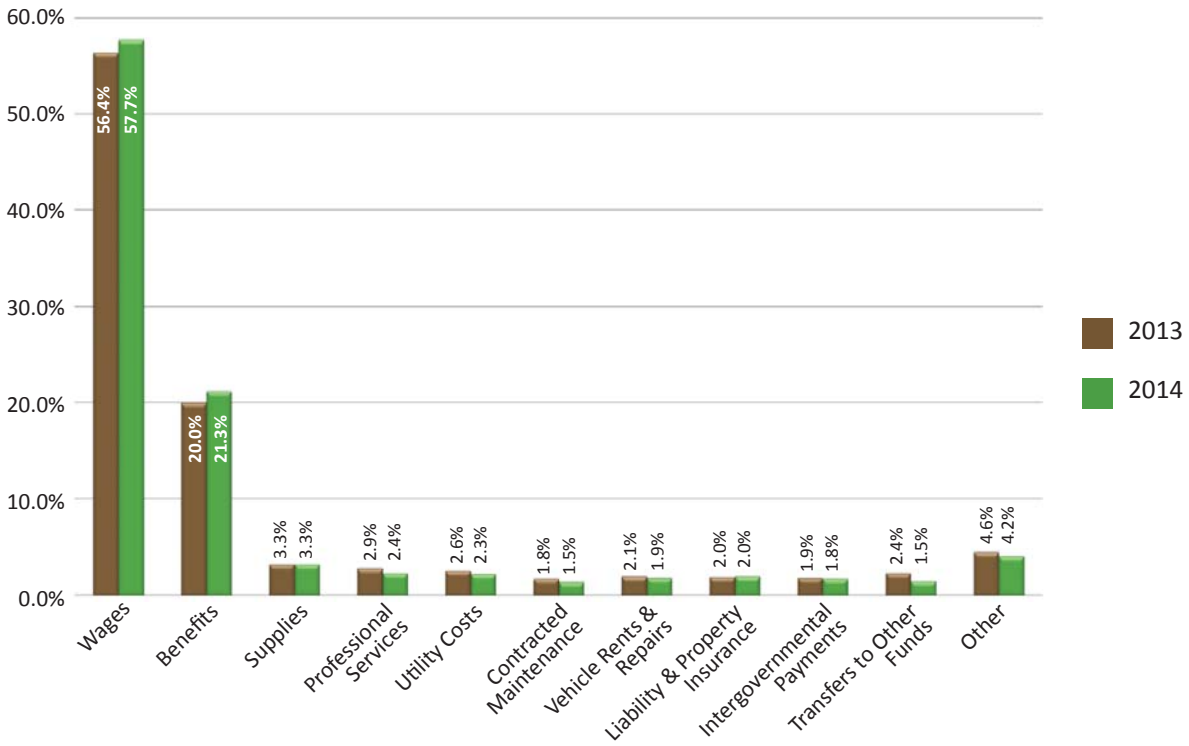
Expenses by Function	2013 Actual *	% of Total	2014 Budget	% of Total	% Change 2013 to 2014
City Administration	\$ 8,779,600	14.6%	\$ 9,559,489	15.2%	8.9%
Special Accounts (5)	2,985,700	5.0%	2,152,000	3.4%	-27.9%
Court	1,615,300	2.7%	1,717,641	2.7%	6.3%
Community Planning & Development	3,793,700	6.3%	4,063,100	6.5%	7.1%
Fire (1)	13,330,200	22.2%	14,164,700	22.6%	6.3%
Police (6)	13,578,100	22.6%	14,188,600	22.6%	4.5%
Parks, Arts & Recreation	4,771,800	7.9%	4,970,600	7.9%	4.2%
Public Works					
Administration (7)	217,400	0.4%	578,400	0.9%	166.1%
Engineering (1), (7)	3,309,800	5.5%	3,366,900	5.4%	1.7%
Facilities (1)	1,779,900	3.0%	1,711,670	2.7%	-3.8%
Transportation	5,010,800	8.3%	5,232,900	8.3%	4.4%
Parking	957,600	1.6%	1,029,500	1.6%	7.5%
Total	\$ 60,129,900		\$ 62,735,500		

* 2013 represents actual. The notes below relate to budget changes 2013 to 2014 and are not meant to address changes to '2013 actual to 2014 budget'. The 2013 budget is amended during the year as needed. Most of the changes are one-time and do not continue to the next year.

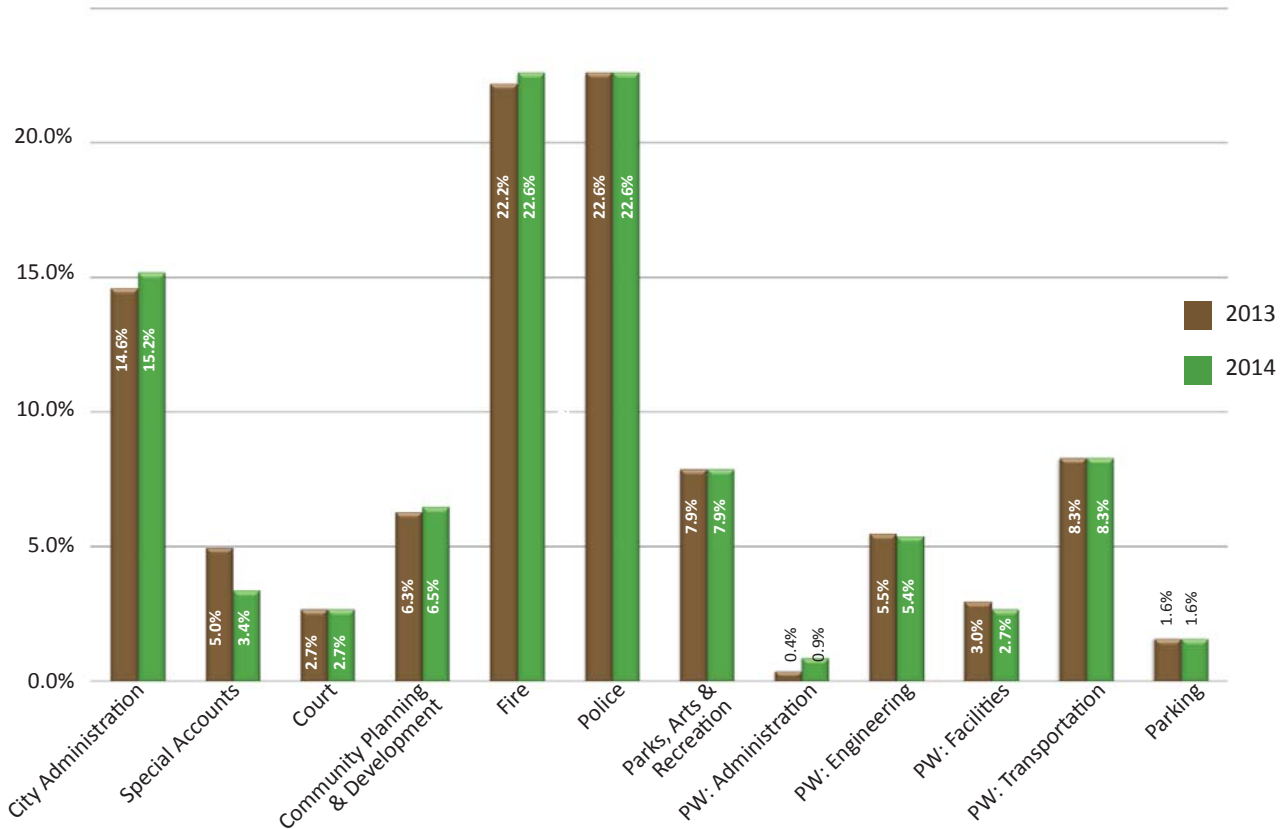
Notes

- (1) FTE Changes 2014:
- 2 Fire positions - Funded by Grant funds
 - 1 Police position - Conversion of overtime funds to fund regular position
 - 3 Police positions - Funded from voter approved Public Safety Sales Tax
 - 1 Technology position - Funded from voter approved Public Safety Sales Tax
 - 1 Utility Locator, Engineering position - Transferred from Water Resources to General Fund; funded by utilities
 - 0.25 Facilities Maintenance Worker position - Funded from general revenues
 - 0.75 Court position - Reduced workload in Court
 - 0.25 Associate Planner position to support Urban Forestry program
 - 1 Building Plans Examiner position to support increase in permit volumes
- (2) Reflects increase in PERS II retirement rates from 7.21% to 9.19%, and additional funding for Workers' Compensation. The City self-funds Workers' Compensation.
- (3) The budget reflects a reduction in streetlighting costs of \$200,000 from the LED streetlight conversion project in 2013.
- (4) The 2014 budget includes two new transfer items: \$157,400 transfer to the 2013 Bond Fund for the debt service related to the LED streetlight conversion project, and \$72,376 transfer to the Capital Improvement Fund for the Bike Corridor pilot project.
- (5) See note (1) technology position not previously assigned to a department, note (4) also includes a reduction of \$366,450 payment to the Drinking Water Utility for fire flow costs (no longer required to be paid by general revenues), and an increase in labor reserve of \$568,200 (not yet distributed).
- (6) See note (1) also includes \$75,000 for additional supplies funded from the Public Safety Sales Tax.
- (7) Public Works Department reorganized in late 2013. Three positions previously budgeted in Engineering were transferred to the Public Works, Administration section. Additionally, the Safety Officer was transferred from Engineering to the Workers' Comp Fund.

EXPENSES BY TYPE



EXPENSES BY FUNCTION

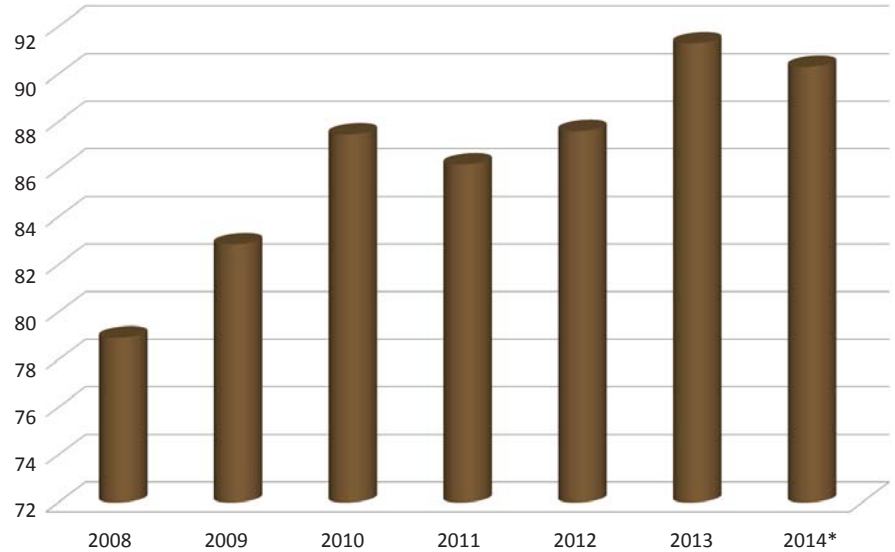


SERVING MORE CITIZENS WITH FEWER EMPLOYEES

6.5%
The percentage of population increase in Olympia since 2008.

6.9%
The percentage of decrease in City of Olympia employees since 2008.

Population per Full Time Employee



*Based on 2013 population figure; 2014 population estimate not available until June 2014.

INFORMATION

The full version of the 2014 Adopted Operating Budget, in addition to the 2014-2019 Capital Facilities Plan, may be viewed online at:
<http://olympia.wa.gov/city-government/budget-financial-reports.aspx>

City of Olympia Buildings

City Hall Complex

601 4th Ave 98501
PO Box 1967 98507-1967

Fire Stations & Fire Training Center

#1 100 Eastside St NE 98506
#2 330 Kenyon St NW 98502
#3 2525 22nd Ave SE 98501
#4 3525 Stoll Rd SE 98501
Mark Noble Regional Fire Training Center-1305 Fones Rd 98501

Lee Creighton Justice Center

900 Plum St SE 98501

The Olympia Center

222 Columbia St NW 98501

Priest Point Park

2600 East Bay Dr NE 98506

Public Works Maintenance Center

1401 Eastside St SE 98501

Westside Police Station

221 N Perry 98502

City of Olympia Phone Numbers

Administrative Services	753-8325
Utilities.....	753-8340
Business Licensing/B&O Tax	753-8448
Transportation Benefit District.....	753-3727
Human Resources	753-8442
Community Planning & Development	753-8314
Criminal Justice Center	753-8312
Municipal Court Services	753-8312
Jail	753-8417
Parking	753-8017
Probation	753-8263
Prosecutor.....	753-8449
Fire Department	753-8348
General Government	753-8447
City Manager/Risk Management	753-8447
City Council	753-8244
Legal (Civil).....	753-8338
Parks, Arts & Recreation	753-8380
Police Department	753-8300
Records	753-8302
Public Works	753-8588
Maintenance Center	753-8272



City Of Olympia
Capital of Washington State

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