



# Meeting Agenda

## City Council

City Hall  
601 4th Avenue E  
Olympia, WA 98501  
Information: 360.753.8441

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Tuesday, June 9, 2026

6:00 PM

Council Chambers, Online and  
Via Phone

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### Study Session

Watch the meeting at [www.olytv3.com](http://www.olytv3.com)

Register to attend virtually: <http://olympiawa.gov/council0709>

**\*IMPORTANT\*** If joining the meeting on a mobile device or tablet, you will be required to download the Microsoft Teams app

1. **ROLL CALL**

2. **BUSINESS ITEM**

2.A [26-0423](#) 2027 Budget Update

Attachments: [Council Discussion - 2027 Department Enhancement All Items](#)  
[Property Proceeds Summary](#)

3. **ADJOURNMENT**

*The City of Olympia is committed to the non-discriminatory treatment of all persons in employment and the delivery of services and resources. If you require accommodation for your attendance at the City Council meeting, please contact the Assistant to the City Manager at 360.753.8441 at least 48 hours in advance of the meeting. For hearing impaired, please contact us by dialing the Washington State Relay Service at 7-1-1 or 1.800.833.6384.*



## City Council

### 2027 Budget Update

**Agenda Date:** 6/9/2026  
**Agenda Item Number:** 2.A  
**File Number:**26-0423

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**Type:** study session **Version:** 1 **Status:** Study Session

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**Title**

2027 Budget Update

**Recommended Action**

**Committee Recommendation:**

Not referred to a committee.

**City Manager Recommendation:**

Receive an update on the preliminary 2027 Operating Budget process.

**Report**

**Issue:**

Whether to receive an update on the preliminary 2027 Operating Budget process.

**Staff Contact:**

Mike Githens, Finance Director, 360-753-8465

**Presenter(s):**

Jay Burney, City Manager

Mike Githens, Finance Director

**Background and Analysis:**

Staff will provide an update to the City Council on the status of the 2027 preliminary operating budget process. The update will include information on the 2025 General Fund preliminary year-end estimate, refinements to the budget development process, the initial revenue outlook, assumptions used for preliminary expense allocations, updates to the budget enhancement review process, and as a first checkpoint for the City Council to provide initial feedback and considerations.

As part of the update on the 2025 General Fund preliminary year-end estimate, the attached document titled "Property Proceeds Summary" provides a summary of the property sale proceeds, projected expenditures, and the resulting estimated balance of (\$589,554).

Also attached is the document titled "Council Discussion - 2027 Department Enhancements All Items," which contains a preliminary list of budget enhancement proposals identified by the Executive Team. These proposals represent critical operational needs and opportunities to advance City

priorities. Some enhancements include identified revenue offsets, while others do not; those that **do not** have a revenue offset are shown in bold. The Executive Team continues to evaluate and prioritize these proposals, and staff will provide City Council with additional information and updates at the Study Session.

**Climate Analysis:**

There are no climate concerns related to this item.

**Equity Analysis:**

One of the goals of the City of Olympia's budget process is to ensure that city services are provided equitably to our residents and business communities, as well as the greater Olympia community. This agenda item is not expected to further impact known disparities in our community.

**Neighborhood/Community Interests (if known):**

Members of the community may have an interest in this agenda item as it deals with City finances and fiscal governance.

**Financial Impact:**

There is no financial impact resulting from this discussion. There will be more specific details provided in the future once the preliminary operating budget is developed. This discussion will assist Council and the City Manager with the development of the 2027 operating budget.

**Options:**

1. Receive a 2027 preliminary budget update.
2. Do not receive a 2027 preliminary budget update.
3. Reschedule the presentation to a future meeting.

**Attachments:**

Council Discussion-2027 Department Enhancements All Items  
Property Proceeds Summary

## **Department Enhancement Discussion Items of Critical Need or To Advance Priorities**

### Public Safety

- (12) Fire FTE to Reduce Overtime
- **Restore Fire Deputy Chief Position**
- **Fund Former Grant Funded CARES Position**
- Fire W. Side Station Alert System
- **Replace 3<sup>rd</sup> Fire Engine**
- **Fire Apparatus Engine Upgrades**
- **New Prosecuting Attorney FTE**
- **Indigent Defense Standards Increase**
- **Climate Resilience Coordinator**
- **Phase I of OPD Take Home Vehicles (5 per Year)**
- **SWAT Regionalization Costs**
- **CJTC Increased Academy Costs**
- **OPD Training Budget Increase/State Changes**
- OPD 108 State Office Space
- **New Park Ranger FTE**
- **Homeless Response Clean-Up Budget**

### Economy

- Parking Infrastructure Increases
- **Downtown Strategy Update**

### Community Livability

- **Event Planning Staff**
- **Event Support Staffing/Seasonals**
- Rental Registry Position
- Rental Registry ½ Time Position
- Armory Operations Staffing
- **Parks Public Service Rep**

### Well-Planned City

- CPED Permit Fee Study
- **Plum St Corridor Study**
- Drinking Water Fleet Vehicle
- Pump Stations Fleet Vehicle
- Stormwater Fleet Vehicle
- Stormwater Intern
- Seasonal Vegetation Positions
- **(2) Transportation Sr. Engineers**
- **Signs & Signals Ops Supervisor**

- **Annual Long Line Striping**

Environmental Stewardship

- **Building De-carbonization Retrofits**
- **Parks Stewardship Intern**

Organizational Excellence

- **IT Service Desk Support FTE**
- **Digital Accessibility**
- **Clerk's Office Material Costs**
- **Department Fleet Cost Increases**
- **Department PSE Utility Cost Increases**
- **(2) HR FTE**
- **HR Professional Services**
- **Independent Staff Longevity Pay to Match Unions**

**\*\* Items In Bold Are Not Revenue Supported**

**Lee Creighton Justice Center**  
**Budget/Revenue Update June 2, 2026**

**FUNDING** \$ 8,955,154  
 Property Proceeds  
 Facilities Capital Fund  
 General Fund

**EXPENSES**

**Project Management** \$ 50,000

**Planning Study** \$ 598,360

**Employee Settlement Agreements** \$ 1,414,021

**Parking - Acquisition, Striping, Signage** \$ 2,882,936  
 518 5th Ave  
 510 Jefferson St.  
 424 Jefferson  
 Artesian Lot

**Program Relocation** \$ 3,550,000  
 Plum Street Village  
 Japanese Gardens  
 Prosecution move to City Hall  
 OPD Evidence Storage

**Technology** \$ 237,688  
 Records Transfer to District Court  
 Fiber Relocation

**Thurston County** \$ 800,000  
 Tenant Improvements  
 Amendment - security guards & parking

**Misc. Exp. (utilites, security)** \$ 11,703

Total Expenses \$ 9,544,708

**BALANCE** \$ (589,554)