



# Meeting Agenda

## City Council

City Hall  
601 4th Avenue E  
Olympia, WA 98501

Information: 360.753.8244

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Tuesday, November 21, 2023

6:00 PM

Council Chambers, Online and  
Via Phone

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**Register to Attend:**

[https://us02web.zoom.us/webinar/register/WN\\_XGNU51fCQym9MTd6ccIFIA](https://us02web.zoom.us/webinar/register/WN_XGNU51fCQym9MTd6ccIFIA)

**1. ROLL CALL**

**1.A ANNOUNCEMENTS**

**1.B APPROVAL OF AGENDA**

**2. SPECIAL RECOGNITION - NONE**

**3. PUBLIC COMMENT**

*(Estimated Time: 0-30 Minutes) (Sign-up Sheets are provided in the Foyer.)*

*During this portion of the meeting, community members may address the City Council regarding items related to City business, including items on the Agenda. In order for the City Council to maintain impartiality and the appearance of fairness in upcoming matters and to comply with Public Disclosure Law for political campaigns, speakers will not be permitted to make public comments before the Council in these two areas: (1) where the public testimony may implicate a matter on which the City Council will be required to act in a quasi-judicial capacity, or (2) where the speaker promotes or opposes a candidate for public office or a ballot measure.*

*Individual comments are limited to two (2) minutes or less. In order to hear as many people as possible during the 30-minutes set aside for Public Communication, the City Council will refrain from commenting on individual remarks until all public comment has been taken. The City Council will allow for additional public comment to be taken at the end of the meeting for those who signed up at the beginning of the meeting and did not get an opportunity to speak during the allotted 30-minutes.*

**COUNCIL RESPONSE TO PUBLIC COMMENT (Optional)**

**4. CONSENT CALENDAR**

*(Items of a Routine Nature)*

**4.A** [23-1015](#) Approval of November 14, 2023 City Council Meeting Minutes

**Attachments:** [Minutes](#)

**4.B** [23-0995](#) Approval of a Resolution Authorizing an Interlocal Agreement with Washington Consolidated Technology Services for Fire Protection Services

**Attachments:** [Resolution](#)  
[Agreement](#)

- 4.C [23-0994](#) Approval of a Resolution Authorizing an Interlocal Agreement with the Washington State Department of Enterprise Services for Fire Protection Services

**Attachments:** [Resolution](#)  
[Agreement](#)

- 4.D [23-0996](#) Approval of a Resolution Authorizing an Agreement with SafePlace for Subordination of a Community Development Block Grant loan

**Attachments:** [Resolution](#)

#### 4. SECOND READINGS (Ordinances)

- 4.E [23-0979](#) Approval of an Ordinance Establishing Rental Housing Registry and Inspection Program

**Attachments:** [Ordinance](#)  
[Draft Inspection Checklist](#)

- 4.F [23-0988](#) Approval of an Ordinance Setting 2024 Excess Ad Valorem Tax

**Attachments:** [Ordinance](#)

- 4.G [23-0989](#) Approval of an Ordinance Setting 2024 Regular Ad Valorem Tax

**Attachments:** [Ordinance](#)

#### 4. FIRST READINGS (Ordinances) - NONE

#### 5. PUBLIC HEARING - NONE

#### 6. OTHER BUSINESS

- 6.A [23-1014](#) Approval of an Ordinance Amending OMC 9.16.180 Regarding Pedestrian Interference

**Attachments:** [Ordinance](#)

- 6.B [23-1017](#) Upcoming Vacant Council Position Recruitment Process Discussion

**Attachments:** [Proposed Appointment Process](#)  
[Proposed Application](#)  
[Proposed Council Appointment Timeline](#)

- 6.C [23-1016](#) 2024 Preliminary Budget Final Changes

**Attachments:** [Proposed Operating Budget in Brief](#)  
[Appendix E: Historical Budget, Actual & FTE Counts](#)

**7. CONTINUED PUBLIC COMMENT**

*(If needed for those who signed up earlier and did not get an opportunity to speak during the allotted 30 minutes)*

**8. COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS****9. CITY MANAGER'S REPORT AND REFERRALS****10. 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 Council's Executive Assistant at 360.753.8244 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 Hall  
601 4th Avenue E.  
Olympia, WA 98501  
360-753-8244

## City Council

### Approval of November 14, 2023 City Council Meeting Minutes

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.A  
**File Number:**23-1015

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**Type:** minutes **Version:** 1 **Status:** Consent Calendar

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**Title**

Approval of November 14, 2023 City Council Meeting Minutes



# Meeting Minutes - Draft

## City Council

City Hall  
601 4th Avenue E  
Olympia, WA 98501

Information: 360.753.8244

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Tuesday, November 14, 2023

6:00 PM

Council Chambers, Online and Via  
Phone

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### Register to Attend:

[https://us02web.zoom.us/webinar/register/WN\\_59Xn3FKzSPSQBQDpLuEM8w](https://us02web.zoom.us/webinar/register/WN_59Xn3FKzSPSQBQDpLuEM8w)

### 1. ROLL CALL

**Present:** 7 - Mayor Cheryl Selby, Mayor Pro Tem Clark Gilman, Councilmember Jim Cooper, Councilmember Yến Huỳnh, Councilmember Dani Madrone, Councilmember Lisa Parshley and Councilmember Dontae Payne

### 1.A ANNOUNCEMENTS - None

### 1.B APPROVAL OF AGENDA

The agenda was approved.

### 2. SPECIAL RECOGNITION - None

### 3. PUBLIC COMMENT

The following people spoke: Carter Nelson, Sherry Pyles, Sara Black, Cindy Blye, Kim Mulligan, Jack Bremmel, Kay Nyberg, Tod Monohon, Eva Leitch, Peter Lewis, Michael Cade, Corinna Greenlee, Art Arnesian, Calin Daley, Michelle Ryder, Whitney Carr, Caz Valcoon, Emily McQue and Bob Jacobs.

### 4. CONSENT CALENDAR

**4.A** [23-0986](#) Approval of November 6, 2023 City Council Meeting Minutes

The minutes were adopted.

**4.B** [23-0975](#) Approval of a Resolution Ratifying and Confirming Authorization of Acceptance of Phase 1 of the American-Made Buildings Upgrade Prize

The resolution was adopted.

**4.C** [23-0984](#) Approval of a Resolution Adopting the 2021-2026 Water System Plan

The resolution was adopted.

#### 4. SECOND READINGS (Ordinances) - None

##### 4. FIRST READINGS (Ordinances)

4.D [23-0988](#) Approval of an Ordinance Setting 2024 Excess Ad Valorem Tax  
**The ordinance was approved on first reading and moved to second reading.**

4.E [23-0989](#) Approval of an Ordinance Setting 2024 Regular Ad Valorem Tax  
**The ordinance was approved on first reading and moved to second reading.**

##### Approval of the Consent Agenda

**Councilmember Parshley moved, seconded by Councilmember Cooper, to adopt the Consent Calendar. The motion carried by the following vote:**

**Aye:** 7 - Mayor Selby, Mayor Pro Tem Gilman, Councilmember Cooper, Councilmember Huynh, Councilmember Madrone, Councilmember Parshley and Councilmember Payne

#### 5. PUBLIC HEARING

5.A [23-0964](#) Public Hearing on a Proposed Designation of Certain Additional Residential Areas for the Purposes of the Multi-Family Tax Exemption

Housing and Homeless Response Director Darian Lightfoot gave an overview of the proposed designation of additional residential areas for the Multi-Family Tax Exemption program.

Mayor Selby opened the public hearing at 7:24 p.m. The following people spoke: Mike McCormick, Janae Huber, Cary Retlin, Cathy McCormick, Bob Jacobs, Greg Laura, Walter Jorgensen, Larry Dzieza, Melissa Allen, Judy Bardin, Robert Vadas Jr., Lisa Riner, and Beverly Bassett. The public hearing was closed at 7:58 p.m.

Councilmembers asked clarifying questions. The topic will return for Council consideration on December 12.

**The public hearing was held and closed.**

5.B [23-0978](#) Public Hearing on Community Development Block Grant (CDBG) Program Year 2022 Annual Report

Community Development Block Grant (CDBG) Program Manager Anastasia Everett gave an overview of the CDBG Program Year 2022 Annual Report.

Mayor Selby opened the public hearing at 8:02 p.m. No one spoke. The public hearing was closed at 8:03 p.m.

**Councilmember Cooper moved, seconded by Councilmember Parshley, to direct staff to submit the Program Year 2022 Annual Report to Department of Housing and Urban Development (HUD) on or before November 30, 2023. The motion carried by the following vote:**

**Aye:** 7 - Mayor Selby, Mayor Pro Tem Gilman, Councilmember Cooper, Councilmember Huynh, Councilmember Madrone, Councilmember Parshley and Councilmember Payne

**5.C** [23-0990](#) Second Public Hearing on the 2024 Proposed Operating Budget

City Manager Jay Burney gave a brief overview of the proposed 2024 Operating budget.

Mayor Selby opened the public hearing at 8:12 p.m. The following people spoke: Jesse Taylor, Karen Messmer, Judy Bardin and Larry Dzieza. The public hearing closed at 8:27 p.m.

**The public hearing was held and closed.**

**6. OTHER BUSINESS**

**6.A** [23-0979](#) Approval of an Ordinance Establishing Rental Housing Registry and Inspection Program

Senior Housing Program Specialist Christa Lenssen gave an overview of the proposed Rental Housing Registry program.

Councilmembers asked clarifying questions.

**The ordinance was approved on first reading and moved to second reading.**

**Aye:** 7 - Mayor Selby, Mayor Pro Tem Gilman, Councilmember Cooper, Councilmember Huynh, Councilmember Madrone, Councilmember Parshley and Councilmember Payne

**7. CONTINUED PUBLIC COMMENT**

The following people spoke: Jennifer Healy and Jesse Taylor.

**8. COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS**

Councilmembers reported on meetings and events attended.

**9. CITY MANAGER'S REPORT AND REFERRALS - None**

**10. ADJOURNMENT**

The meeting adjourned at 9:38 p.m.



## City Council

# Approval of a Resolution Authorizing an Interlocal Agreement with Washington Consolidated Technology Services for Fire Protection Services

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.B  
**File Number:**23-0995

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**Type:** decision **Version:** 1 **Status:** Consent Calendar

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### Title

Approval of a Resolution Authorizing an Interlocal Agreement with Washington Consolidated Technology Services for Fire Protection Services

### Recommended Action

#### Committee Recommendation:

Not referred to a committee.

#### City Manager Recommendation:

Move to approve a Resolution authorizing the City Manager to sign an Interlocal Agreement between the City of Olympia (City) and Washington Consolidated Technology Services (WaTech) for Fire Protection services for the July 1, 2023 to June 30, 2024 fiscal year.

### Report

#### Issue:

Whether to approve a Resolution authorizing the Interlocal Agreement with WaTech for Fire Protection services and subsequent billing for WaTech during the July 1, 2023 to June 30, 2024 fiscal year, as allowed per RCW 35.21.779.

#### Staff Contact:

Todd Carson, Deputy Fire Chief, 360.753.8460

Toby Levens, Administrative Supervisor, 360.753.8431

#### Presenter(s):

None - Consent Calendar Item

### Background and Analysis:

Since 1993, the City of Olympia has billed the State for Fire Protection services. This billing is allowed per RCW 35.21.779. The RCW stipulates that when the estimated value of State facilities sited in a municipality equals 10 percent or more of that municipality's total assessed valuation, State agencies owning those facilities shall enter into a compulsory fire protection contract with the

municipality to provide an equitable share of the fire protection costs.

State of Washington properties in Olympia, including the Washington State Consolidated Technology Services (WaTech) building at 1500 Jefferson Street, do total to an assessed value of 10 percent. The 1500 Jefferson Street building is included in the calculation used to determine the amount of State property located in the City of Olympia.

The building at 1500 Jefferson Street, occupied by WaTech, chooses to negotiate separately from Department of Enterprise Services for their building(s) on the Capitol Campus. The agreement for the remainder of the Department of Enterprise Services buildings and their fire protection agreement will come forward as a separate action on the November 21, 2023, business meeting agenda.

The amount of the WaTech contract for the 2023-2024 fiscal year is \$130,000.00. This reflects a \$15,000.00 increase from the previous contract.

**Climate Analysis:**

The impacts of this agreement have been applied through the climate lens of the Climate Framework. Providing fire protection and emergency response resources to state owned properties helps to reduce greenhouse gas emissions. Greenhouse gas emissions are reduced when safe and effective emergency response reduces the loss of life and property. This agreement indirectly supports the objectives of the Climate Framework.

**Equity Analysis:**

The impacts of this agreement have been applied through the equity lens of the Equity Framework. Providing fire protection and emergency response resources to state owned properties meets this initiative's intent by supporting life safety and property conservation for all groups and reducing loss of life and property. The universal protection of life and property is rooted in justness and inherently supports the Equity Framework's intent.

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

Fire response to 1500 Jefferson Street is critical to the safety of those who work in the building, as well as the surrounding neighbors.

**Financial Impact:**

The City will receive \$130,000.00 from WaTech during the 2023-2024 fiscal year. Additionally, under a separate contract, the City will receive funding from Washington State Department of Enterprise Services for buildings also on the State Campus.

**Options:**

1. Move to approve the Resolution authorizing the Interlocal Agreement: Accept the terms of the Interlocal Agreement and authorize the City Manager to sign the agreement.
2. Do not approve the Resolution authorizing the Interlocal Agreement and send it back to staff. Expected revenues for the 2023 to 2024 fiscal year from the State may not be collected as anticipated.
3. Consider the Resolution authorizing the Interlocal Agreement at another time.

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**Type:** decision **Version:** 1 **Status:** Consent Calendar

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**Attachments:**

Resolution

Agreement

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OLYMPIA, WASHINGTON,  
APPROVING AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF OLYMPIA AND  
WASHINGTON CONSOLIDATED TECHNOLOGY SERVICES (WATECH) FOR FIRE  
PROTECTION SERVICES**

**WHEREAS**, RCW 39.34.010 permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other localities on a basis of mutual advantage and thereby to provide services and facilities in a manner and pursuant to forms of governmental organization that will accord best with geographic, economic, population and other factors influencing the needs and development of local communities; and

**WHEREAS**, pursuant to RCW 39.34.080, each party is authorized to contract with any one or more other public agencies to perform any governmental service, activity, or undertaking which each public agency entering into the contract is authorized by law to perform: provided, that such contract shall be authorized by the governing body of each party to the contract and shall set forth its purposes, powers, rights, objectives and responsibilities of the contracting parties; and

**WHEREAS**, the State of Washington and the City of Olympia have entered into a series of contracts since 1993, providing for the State of Washington to pay its fair share of costs for fire protection services for state buildings or facilities located within the city of Olympia; and

**WHEREAS**, since 1993 a fire protection services agreement(s) was the product of good faith negotiations between the Washington State Department of Enterprise Services (DES) on behalf of a variety of state agencies and the City of Olympia; and

**WHEREAS**, RCW Chapter 43.15 establishes an agency for the State of Washington known as the Consolidated Technology Services agency, also known as Washington Technology Solutions or “WaTech”, and that said state agency has entered into a fire protection services agreement with the City of Olympia following the agency’s creation by ESSB 5931, Laws of 2011, Chapter 43, section 801, June 15, 2011; and

**WHEREAS**, negotiations with the State have produced a formula for computing the State’s share of the City of Olympia Fire Department’s budget, representing total square footage of State-owned buildings or facilities located within the City; and

**WHEREAS**, various state agencies located within the municipal limits of the City of Olympia through the Washington State Department of Enterprise Services have negotiated with the City of Olympia for fire protection service agreements annually; and

**WHEREAS**, the City of Olympia and the Washington State Consolidated Technology Services agency, also known as Washington Technology Solutions or “WaTech”, had negotiated a fire services protection agreement for July 1, 2022 through June 30, 2023, to protect the agency’s facilities; and

**WHEREAS**, the amount set forth for Washington State Consolidated Technology Services, also known as Washington Technology Solutions or “WaTech” is One Hundred Thirty Thousand and No/100 Dollars (\$130,000.00), which represents its cost for fire protection services for July 1, 2023 through June 30, 2024;

**NOW, THEREFORE, THE OLYMPIA CITY COUNCIL DOES HEREBY RESOLVE** as follows:

1. The Olympia City Council hereby approves the form of Interlocal Agreement between the City of Olympia and Washington State Consolidated Technology Services for Fire Protection Services.
2. The City Manager is authorized and directed to execute on behalf of the City of Olympia the Interlocal Agreement, and any other documents necessary to execute said Agreement, and to make any minor modifications as may be required and are consistent with the intent of the Interlocal Agreement, or to correct any scrivener’s errors.

**PASSED BY THE OLYMPIA CITY COUNCIL** this \_\_\_\_\_ day of \_\_\_\_\_ 2023.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

APPROVED AS TO FORM:

**Mark Barber**  
\_\_\_\_\_  
CITY ATTORNEY

*When recorded return to:*  
City of Olympia  
PO Box 1967  
Olympia, WA 98507-1967

**INTERLOCAL AGREEMENT BETWEEN THE CITY OF OLYMPIA  
AND WASHINGTON CONSOLIDATED TECHNOLOGY SERVICES (WaTech) AN  
AGENCY OF THE STATE OF WASHINGTON FOR FIRE PROTECTION SERVICES  
CTS Contract Number #24-023**

**WHEREAS**, RCW 39.34.010 permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other localities on a basis of mutual advantage and thereby to provide services and facilities in a manner and pursuant to forms of governmental organization that will accord best with geographic, economic, population and other factors influencing the needs and development of local communities; and

**WHEREAS**, pursuant to RCW 39.34.080, each party is authorized to contract with any one or more other public agencies to perform any governmental service, activity, or undertaking which each public agency entering into the contract is authorized by law to perform: provided, that such contract must be authorized by the governing body of each party to the contract and must set forth its purposes, powers, rights, objectives and responsibilities of the contracting parties; and

**WHEREAS**, the State of Washington and the City of Olympia have entered into a series of contracts since 1993 providing for the State of Washington to pay its fair share of costs for fire protection services for state buildings or facilities located within the City of Olympia; and

**WHEREAS**, since 1993 a fire protection services agreement was the product of good faith negotiations between the Washington State Department of Enterprise Services (DES) on behalf of a variety of State agencies and the City of Olympia; and

**WHEREAS**, RCW Chapter 43.105 establishes an agency for the State of Washington known as the Consolidated Technology Services agency, also known as Washington Technology Solutions or "WaTech," and that said State agency has entered into a fire protection services agreement with the City of Olympia following the agency's creation by ESSB 5931, Laws of 2011, Chapter 43, Section 801, June 15, 2011; and

**WHEREAS**, negotiations with the State have produced a formula for computing the State's share of the City of Olympia Fire Department's budget, representing total square footage of State-owned buildings or facilities located within the City; and

**WHEREAS**, various state agencies located within the municipal limits of the City of Olympia through the Washington State Department of Enterprise Services have negotiated with the City of Olympia for fire protection service agreements annually; and

**WHEREAS**, the City of Olympia and the Washington State Consolidated Technology Services agency, also known as Washington Technology Solutions or "WaTech," had negotiated a fire protection services agreement for July 1, 2022 through June 30, 2023 to protect said agency's facilities; and

**WHEREAS**, the amount set forth below for Washington State Consolidated Technology Services agency, also known as Washington Technology Solutions or "WaTech," represents its cost for the July 1, 2023 through June 30, 2024 fire protection services agreement;

**NOW, THEREFORE**, in consideration of the mutual promises and covenants contained herein, the City of Olympia and Washington State Consolidated Technology Services, also known as Washington Technology Solutions or "WaTech," agree as follows:

### **I. Purpose**

The purpose of this Agreement is for the **City of Olympia** to provide fire protection services for **Washington State Consolidated Technology Services**, also known as Washington Technology Solutions or "WaTech," as set forth in **Exhibit "A"** attached hereto and incorporated herein by reference.

In 2007, the Legislature authorized the Department of Information Services to lease develop or lease purchase a new office building and certain other facilities on the "Wheeler Block" in Olympia. Rather than authorize the issuance of bonds to finance a project to be developed by the state, the Legislature authorized DIS to enter into a financing contract for a project to be privately developed.

WaTech is the leaseholder of the space at 1500 Jefferson Street. FYI Properties, a non-profit formed by the National Development Council is the owner of the facilities at 1500 Jefferson Street. FYI Properties is a non-profit entity that assisted WaTech, formally known as Department of Information Services, in entering into a tax-exempt lease/leaseback financing structure - sometimes referred to as a "63-20 financing and delivery method."

63-20 financings were first approved by the Internal Revenue Service in 1963. Under the 63-20 structure, 63-20 bonds are issued by a nonprofit corporation on behalf of the public agency pursuant to a trust indenture with a bank trustee. This issuance by the nonprofit differentiates the 63-20 financing from COPs, where the public entity is the issuer. The 63-20 bond proceeds are deposited in a project fund held by the trustee and used to finance the capital improvements (undertaken by the nonprofit corporation) that are leased to the public agency.

The nonprofit corporation, often through a private development company, designs and builds the project. The project may be operated and maintained either by the public agency itself under the lease from the nonprofit corporation or by the nonprofit corporation through a management contract with a private management firm. Title to the project typically is held by the nonprofit during the life of the bonds. Title to the improvements is transferred to the public agency at lease maturity when the bonds issued by the nonprofit corporation are retired.

Consolidated Technology Services entered into a thirty-year financing contract with FYI Properties. Wright Runstad & Company also manages the building on behalf of FYI Properties. FYI Properties issued tax-exempt bonds in an amount sufficient to pay for design, construction and financing of the building. Wright Runstad & Company made draws from FYI Properties to pay for construction costs during the construction period. Upon completion of the construction, FYI Properties will "lease-back" all Project improvements to WaTech. At the end of the thirty- year lease term, FYI Properties will convey title to the building back to WaTech.

Since 2011, WaTech has explored whether or not it has both the statutory authority and an allocation to pay the contract for Fire Services. DES paid for the building in the past on behalf of WaTech without authorization. In a good faith effort to resolve the question of authority to pay fire protection services under RCW 52.30.020, WaTech paid for one year of fire service in the past as well. Because of the nature of the financing contract at issue, WaTech is concerned it lacks authority under RCW 52.30 since 1500 Jefferson Street is not a State-Owned building, however, WaTech would like to recompense the City in order to maintain services and preserve the building as it has a long-term leasehold interest and will be the ultimate owner. As such, it is entering this agreement as an alternative mechanism for payment under its authority of RCW 43.105.

## **II. Scope of Agreement**

The **City of Olympia** shall do all things reasonable and necessary to provide fire protection services for the **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," as outlined in **Exhibit "A"** in the same manner as the **City of Olympia** provides fire protection services to other State agencies or establishments located within the **City of Olympia**.

The **City of Olympia** Fire Chief is responsible for management of the fire protection services provided herein. The Fire Chief is the contact person for all communication regarding any work under this Agreement. Any **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or 'WaTech', shall submit any requests for records or documents or any other inquires," to the Fire Chief.

## **III. Consideration**

**Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," shall pay to the **City of Olympia** the amount of **One Hundred and Thirty Thousand Dollars and Zero Cents (\$130,000.00)** for fire protection services under this Agreement for the period starting July 1, 2023 through June 30, 2024.

Costs will be billed by as outlined in Section V. Billing/Payment Procedures.

**IV. Records Maintenance**

The **City of Olympia** shall maintain all budget documents and other records required by law which reflect the costs of fire protection services provided by the City. These documents and records are subject to inspection or review by **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," or any other entity so authorized by law.

**V. Billing/Payment Procedures**

The **City of Olympia** shall invoice **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," quarterly in July, October, January, and April, per the Billing Schedule below, on or before the 10<sup>th</sup> of the quarter month (July, October, January and April), except where past payments are due, in which event the **City of Olympia** will invoice for all prior unpaid quarterly installments. **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," will pay the City of Olympia within thirty (30) days of receipt of properly executed invoice.

<b>Annual Billing Schedule</b>				
<b>Qtr. 1</b>	<b>Qtr. 2</b>	<b>Qtr. 3</b>	<b>Qtr. 4</b>	<b>Fiscal Year Total</b>
<b>July \$32,500.00</b>	<b>October \$32,500.00</b>	<b>January \$32,500.00</b>	<b>April \$32,500.00</b>	<b>Total \$130,000.00</b>

**VI. Indemnification & Insurance**

**Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," and the **City of Olympia** each agree to defend, indemnify, and hold the other, its officers, officials, employees, and volunteers harmless from any and all claims, injuries, damages, losses, or suits including reasonable attorney fees, arising out of or in connection with each entity's respective performance of its responsibilities under this Agreement, except to the extent such injuries and damages are caused by the sole negligence of the other party.

**VII. Agreement Alterations and Amendments**

The **City of Olympia** shall provide written notification to the Department of Commerce, and **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," as required by RCW 35.21.779, of the **City of Olympia's** intent to contract for fire protections services in future years. **Washington State Consolidated**

**Technology Services** agency, also known as Washington Technology Solutions or "WaTech," and the **City of Olympia** may mutually amend this Agreement at any time. Such amendments are not binding unless they are in writing and signed by authorized representatives of **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," and the **City of Olympia**, or their respective designees.

#### **VIII. Duration of Agreement**

This Agreement commences on July 1, 2023 and continues through June 30, 2024, unless terminated sooner as provided herein.

#### **IX. Termination of Agreement**

This Agreement may be terminated by either party upon sixty (60) days written notification. If this Agreement is so terminated, the terminating party is liable only for performance in accordance with the terms of this Agreement rendered prior to the effective date of termination.

#### **X. Disputes**

In the event that a dispute arises under this Agreement, it must be determined by a Dispute Board in the following manner: Each party to this Agreement shall appoint one member to the Dispute Board. The members so appointed shall jointly appoint an additional member to the Dispute Board. The Dispute Board shall review the facts, agreement terms, and applicable statutes and rules and make a determination of the dispute. The decision of the Dispute Board is final and binding on the parties.

#### **XI. Entire Agreement**

This Agreement sets forth all terms and conditions agreed upon by the **City of Olympia** and the **Washington State Consolidated Technology Services** agency, also known as Washington Technology Solutions or "WaTech," and supersedes any and all prior agreements oral or otherwise, with respect to the subject matter addressed herein.

#### **XII. Severability**

If any provision of this Agreement or its application to any person or circumstance is held invalid, the remainder of this Agreement, or application of the provision to other persons or circumstances is unaffected.

#### **XIII. Recording**

The City shall file this Agreement with the Thurston County Auditor's Office or this Agreement may be posted upon the websites or other electronically retrievable public source as required by RCW 39.34.040.

**XN. Notice**

Any notice required under this Agreement must be to the party at the address listed below and shall become effective three days following the date of deposit in the United States Postal Service:

**City of Olympia**

Attn: Fire Chief  
City of Olympia  
PO Box 1967  
Olympia, WA 98507-1967

**Washington State Consolidated Technology Services agency,  
also known as Washington Technology Solutions or "WaTech"**

Attn: Christina Winans, Chief Financial Officer  
Washington Consolidated Technology Services (WaTech)  
1500 Jefferson Street SE  
PO Box 41501  
Olympia, WA 98504-1501

**XV. Interpretation and Venue**

This Agreement is governed by the laws of the State of Washington as to interpretation and performance. Venue for enforcement of this Agreement is in the Superior Court of Thurston County, State of Washington.

**XVI. Effective Date**

This Agreement takes effect as of July 1, 2023 and ends June 30, 2024, unless earlier terminated as provided above.

**CITY OF OLYMPIA**

**Washington State Consolidated  
Technical Services, "WaTech"**

\_\_\_\_\_  
Steven J. Burney, City Manager

\_\_\_\_\_  
Christina Winans, Chief Financial Officer

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Approved as to form:

**Mark Barber**  
\_\_\_\_\_  
Mark Barber, City Attorney

### Exhibit A

Tenant	Address of Building
WaTech	1500 Jefferson Office/parking Jefferson Building Data Halls Jefferson Building Utility Total square footage, 485,918



## City Council

### Approval of a Resolution Authorizing an Interlocal Agreement with the Washington State Department of Enterprise Services for Fire Protection Services

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.C  
**File Number:**23-0994

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**Type:** decision **Version:** 1 **Status:** Consent Calendar

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#### **Title**

Approval of a Resolution Authorizing an Interlocal Agreement with the Washington State Department of Enterprise Services for Fire Protection Services

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Move to approve a resolution authorizing the City Manager to sign the interlocal Agreement between the City of Olympia (City) and the State of Washington Department of Enterprise Services (DES) for Fire Protection services.

#### **Report**

##### **Issue:**

Whether to approve a resolution authorizing the Interlocal Agreement with the State of Washington Department of Enterprise Services (DES) for Fire Protection services and billing of the State during the July 1, 2023 to June 30, 2024 fiscal year, as is allowed per RCW 35.21.779.

##### **Staff Contact:**

Todd Carson, Deputy Fire Chief, 360.753.8460  
Toby Levens, Administrative Supervisor, 360.753.8431

##### **Presenter(s):**

None - Consent Calendar Item

#### **Background and Analysis:**

Since 1993 the City of Olympia has billed the State of Washington for Fire Protection services. This billing is allowed per RCW 35.21.779, which stipulates that when the estimated value of state facilities sited in a municipality equals 10 percent or more of that municipality's total assessed valuation, state agencies owning those facilities shall enter into a compulsory fire protection contract

with the municipality to provide an equitable share of the fire protection costs.

The amount of the DES contract for the 2023-2024 fiscal year is \$1,535,000.00. This represents a \$135,000.00 increase from the previous contract.

The building at 1500 Jefferson, occupied by Washington State Consolidated Technology Services (WaTech), chose to negotiate separately from DES for their building(s) on the Capitol Campus. The 1500 Jefferson building is included in the calculation used to determine the amount of State property in the City, but not in the dollar amount of this DES-only contract. The WaTech agreement is a separate action.

**Climate Analysis:**

The impacts of this agreement have been applied through the climate lens of the Climate Framework. Providing fire protection and emergency response resources to state owned properties helps to reduce greenhouse gas emissions. Greenhouse gas emissions are reduced when safe and effective emergency response reduces the loss of life and property. This agreement indirectly supports the objectives of the Climate Framework.

**Equity Analysis:**

The impacts of this agreement have been applied through the equity lens of the Equity Framework. Providing fire protection and emergency response resources to state owned properties meets this initiative's intent by supporting life safety and property conservation for all groups and reducing loss of life and property. The universal protection of life and property is rooted in justness and inherently supports the Equity Framework's intent.

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

Fire safety is of interest to all community members.

**Financial Impact:**

The City of Olympia will receive \$1,535,000.00 from DES during the 2023-2024 fiscal year. Additionally, under a separate contract, the City will receive funding from Washington State Consolidated Technology Services (WaTech), for building(s) also on the State Campus.

**Options:**

1. Move to approve the Resolution authorizing the Interlocal Agreement: Accept the terms of the Interlocal Agreement and authorize the City Manager to sign the agreement.
2. Do not approve the Resolution authorizing the Interlocal Agreement and send it back to staff. Expected revenues for the 2023 to 2024 fiscal year from the State may not be collected as anticipated.
3. Consider the Resolution authorizing the Interlocal Agreement at another time.

**Attachments:**

Resolution  
Agreement

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OLYMPIA, WASHINGTON,  
APPROVING AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF OLYMPIA AND  
WASHINGTON STATE DEPARTMENT OF ENTERPRISE SERVICES FOR FIRE PROTECTION  
SERVICES**

**WHEREAS**, RCW 39.34.010 permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other localities on a basis of mutual advantage and thereby to provide services and facilities in a manner and pursuant to forms of governmental organization that will accord best with geographic, economic, population and other factors influencing the needs and development of local communities; and

**WHEREAS**, pursuant to RCW 39.34.080, each party is authorized to contract with any one or more other public agencies to perform any governmental service, activity, or undertaking which each public agency entering into the contract is authorized by law to perform: provided, that such contract shall be authorized by the governing body of each party to the contract and shall set forth its purposes, powers, rights, objectives and responsibilities of the contracting parties; and

**WHEREAS**, the State of Washington and the City of Olympia have entered into a series of contracts since 1993 providing for the State of Washington to pay its fair share of costs for fire protection services for state buildings or facilities located within the City of Olympia; and

**WHEREAS**, since 1993, a fire protection services agreement(s) was the product of good faith negotiations between the Washington State Department of Enterprise Services (DES) on behalf of a variety of state agencies and the City of Olympia; and

**WHEREAS**, negotiations with the State have produced a formula for computing the State's share of the City of Olympia Fire Department's budget, representing total square footage of State-owned buildings for facilities located within the City; and

**WHEREAS**, various State agencies located within the municipal limits of the City of Olympia through the Washington State Department of Enterprise Services have negotiated with the City of Olympia for fire protection service agreements annually; and

**WHEREAS**, the amount set forth for Washington State Department of Enterprise Services is One Million Five Hundred Thirty-Five Thousand and No/100 Dollars (\$1,535,000.00), which represents its cost for fire protection services for July 1, 2023 through June 30, 2024;

**NOW, THEREFORE, THE OLYMPIA CITY COUNCIL DOES HEREBY RESOLVE** as follows:

1. The Olympia City Council hereby approves the Interlocal Agreement between the City of Olympia and Washington State Department of Enterprise Services.
2. The City Manager is authorized and directed to execute on behalf of the City of Olympia the Interlocal Agreement, and any other documents necessary to execute said Agreement, and to

make any minor modifications as may be required and are consistent with the intent of the attached Interlocal Agreement, or to correct any scrivener's errors.

**PASSED BY THE OLYMPIA CITY COUNCIL** this \_\_\_\_\_ day of \_\_\_\_\_ 2023.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

APPROVED AS TO FORM:

**Mark Barber**  
\_\_\_\_\_  
CITY ATTORNEY

**INTERLOCAL AGREEMENT  
BETWEEN THE CITY OF OLYMPIA  
AND  
WASHINGTON STATE  
DEPARTMENT OF ENTERPRISE SERVICES  
FOR FIRE PROTECTION SERVICES**

**THIS AGREEMENT** is made and entered into by and between the City of Olympia, hereinafter referred to as "CITY" and the Washington State Department of Enterprise Services, hereinafter referred to as "DES" pursuant to the authority granted by RCW 39.34.

**IT IS THE PURPOSE OF THIS AGREEMENT** to document the parties' mutual agreement as to the amount of fire protection fees the State of Washington will pay to the CITY for the 2023-2024 State fiscal year. This Agreement is between the CITY and DES, on behalf of all State agencies, for all State-owned property within the city limits.

Whereas, the various State agencies with buildings located within the City limits of Olympia have authorized Washington State Department of Enterprise Services to negotiate with the CITY on their behalf for Fire Protection fees to run from July 1, 2023 through June 30, 2024; and

Whereas, the amount set forth below for Washington State Department of Enterprise Services represents the State's share of costs for the 2023-2024 Fire Protection Agreement; and

Whereas, said amount is the State's share of the CITY's fire protection costs, being the result of good faith negotiations between parties, the parties agree as follows:

NOW, THEREFORE, in consideration of the terms and conditions contained herein, or attached and incorporated by reference and made a part hereof, the above-named parties mutually agree as follows:

**1. STATEMENT OF WORK**

The CITY shall do all things necessary to provide fire protection services for State-owned buildings administered by DES as outlined in Exhibit "A", in the same manner as the CITY provides such protection to other similar establishments within Olympia.

The CITY Fire Chief shall be responsible for management of the services provided herein. The Fire Chief shall be the contact person for all communication regarding the work under this Agreement. Any requests for records or documents or any other inquiries by DES shall be submitted to the Fire Chief.

**2. TERMS AND CONDITIONS**

All rights and obligations of the parties to this Agreement are subject to and governed by the terms and conditions contained in the text of this Agreement.

**3. PERIOD OF PERFORMANCE**

Subject to its other provisions, the period of performance of this Agreement commences July 1, 2023, and ends on June 30, 2024.

**4. CONSIDERATION**

The State of Washington agencies listed in Section 5, *Billing and Payment Procedures* shall collectively pay the CITY the amount of \$1,535,000.00 for the full year of services under this Agreement. DES and the CITY have determined that the cost of accomplishing the work herein will not exceed \$1,535,000.00 for the 2023-2024 period.

Costs are pro-rated and will be billed by the CITY to the various state agencies as outlined in Section 5, *Billing and Payment Procedures*.

**5. BILLING AND PAYMENT PROCEDURE**

The CITY will invoice state agencies quarterly in July, October, January and April, per Billing Schedule below, on or before the 10th of the quarter month (July, October, January and April). The state agencies shall pay the CITY within 30 days of receipt of properly executed invoice.

<b>Annual Billing Schedule</b>					
State Agency	QTR1	QTR2	QTR3	QTR4	Fiscal Year Total
	July	October	January	April	
Enterprise Services	\$336,260	\$336,260	\$336,260	\$336,260	\$1,345,040
SPSCC	\$45,100	\$45,100	\$45,100	\$45,100	\$180,400
Fish & Wildlife	\$ 1,171	\$1,171	\$1,171	\$1,171	\$4,684
Evergreen State College	\$1,219	\$1,219	\$1,219	\$1,219	\$4,876
<b>Fiscal Year Total</b>	<b>\$383,750</b>	<b>\$383,750</b>	<b>\$383,750</b>	<b>\$383,750</b>	<b>\$1,535,000.00</b>

DES's invoices shall be forwarded to:

Department of Enterprise Services  
 Attn: Ashley Howard, CFO  
 PO Box 41460  
 Olympia, WA 98504

**6. AGREEMENT ALTERATIONS AND AMENDMENTS**

DES and the CITY may mutually amend this Agreement at any time. Such amendments are not binding unless they are in writing and signed by authorized representatives of DES and the CITY, or their respective delegates. Changes to agencies' rate and/or amounts, not DES, must be negotiated between DES and the agencies, in writing, prior to DES signing the Amendment(s). DES's rates and/or amounts will be negotiated between DES and the CITY.

**7. ASSIGNMENT**

The work to be provided under this Agreement, and any claim arising thereunder, is not assignable or delegable by either party in whole or in part, without the express prior written consent of the other party, which consent may not be unreasonably withheld.

**8. DISALLOWED COSTS**

The City is responsible for any audit exceptions or disallowed costs incurred by its own organization or that of its Subcontractors.

**9. DISPUTES**

In the event that a dispute arises under this Agreement, it must be determined by a Dispute Board in the following manner: Each party to this Agreement shall appoint one member to the Dispute Board. The members so appointed shall jointly appoint an additional member to the Dispute Board. The Dispute Board shall review the facts, agreement terms, and applicable statutes and rules and make a determination of the dispute. The decision of the Dispute Board is final and binding on the parties.

**10. GOVERNANCE**

This Agreement is entered into pursuant to and under the authority granted by the laws of the state of Washington and any applicable federal laws. The provisions of this Agreement must be construed to conform to those laws.

In the event of an inconsistency in the terms of this Agreement, or between its terms and any applicable statute or rule, the inconsistency must be resolved by giving precedence in the following order:

- a. Applicable state and federal statutes and rules;
- b. Statement of work, and
- c. Any other provisions of the agreement, including materials incorporated by reference.

**11. INDEMNIFICATION & INSURANCE**

DES and the CITY each shall defend, indemnify, and hold the other, its officers, officials, employees, and volunteers harmless from any and all claims, injuries, damages, losses, or suits including reasonable attorney fees, arising out of or in connection with that entity's respective performance of its responsibilities under the Agreement, except to the extent such injuries and damages are caused by the negligence of the other.

**12. INDEPENDENT CAPACITY**

The employees or agents of each party who are engaged in the performance of this Agreement continue to be employees or agents of that party and may not be considered for any purpose to be employees or agents of the other party.

**13. RECORDS MAINTENANCE**

The parties to this Agreement shall each maintain books, records, documents, and other evidence which sufficiently and properly reflect all direct and indirect costs expended by either party in the performance of the services described herein. These records are subject to inspection, review, or audit by personnel of both parties, other personnel duly authorized by either party, the Office of the State Auditor, and federal officials so authorized by law. All books, records, documents, and other material relevant to this Agreement must be retained for six years after expiration and the Office of the State Auditor, federal auditors, and any persons duly authorized by the parties have full access and the right to examine any of these materials during this period.

Records and other documents, in any medium, furnished by one party to this Agreement to the other party, will remain the property of the furnishing party, unless otherwise agreed. The receiving party may not disclose or make available this material to any third parties without first giving notice to the furnishing party and giving it a reasonable opportunity to respond. Each party shall utilize reasonable security procedures and protections to assure that records and documents provided by the other party are not erroneously disclosed to third parties.

**14. SEVERABILITY**

If any provision of this Agreement or any provision of any document incorporated by reference is held invalid, such invalidity does not affect the other provisions of this Agreement, which can be given effect without the invalid provision if such remainder conforms to the requirements of applicable law and the fundamental purpose of this agreement, and to this end the provisions of this Agreement are declared to be severable.

**15. TERMINATION**

Either party may terminate this Agreement upon 60-days' prior written notification to the other party. Should state funding become unavailable due to a state government shutdown or revocation of funding for fire protection services by the Legislature, DES may suspend or terminate this agreement immediately upon occurrence of either event.

**16. WAIVER**

A failure by either party to exercise its rights under this Agreement does not preclude that party from subsequent exercise of such rights and does not constitute a waiver of any other rights under this Agreement unless stated to be such in a writing signed by an authorized representative of the party and attached to the original Agreement.

**17. NOTICE**

Any notice required under this Agreement must be to the party at the address listed below and becomes effective three days following the date of deposit in the United States Postal Service.

CITY OF OLYMPIA

Attn: Fire Chief

Re: Interlocal Agreement with Washington State Department of Enterprise Services

PO Box 1967

Olympia, WA 98507-1967

WASHINGTON STATE DEPARTMENT OF  
ENTERPRISE SERVICES  
Attn: Ashley Howard, Chief Financial Officer  
Re: Interlocal Agreement with City of Olympia PO Box  
41460  
Olympia, WA 98504

**18. RECORDING**

Prior to its entry into force, this Agreement must be filed with the Thurston County Auditor or posted upon a party’s website or other electronically retrievable public source as provided by RCW 39.34.040.

**19. ALL WRITINGS CONTAINED HEREIN**

This Agreement contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Agreement may be deemed to exist or to bind any of the parties hereto. All recitals set forth above are hereby incorporated by reference and made part of the terms of this Agreement.

**20. OTHER PROVISIONS**

No separate legal or administrative entity, and no joint board, is created by this Agreement. The parties to this Agreement will not jointly acquire, hold, or dispose of any real or personal property under this Agreement. This Agreement is administered by those persons identified in Section 17, above.

Each party signatory hereto, having first had the opportunity to read this Agreement and discuss the same with independent legal counsel, in execution of this document hereby mutually agrees to all terms and conditions.

This Agreement takes effect as of July 1, 2023, regardless of date of execution.

The undersigned acknowledge that they are authorized to execute this Agreement and bind their respective agencies to the obligations set forth herein.

**City of Olympia**

**Department of Enterprise Services**

\_\_\_\_\_  
SIGNATURE

\_\_\_\_\_  
SIGNATURE

STEVEN J. BURNEY  
\_\_\_\_\_  
NAME

ASHLEY HOWARD  
\_\_\_\_\_  
NAME

CITY MANAGER  
\_\_\_\_\_  
TITLE

CHIEF FINANCIAL OFFICER  
\_\_\_\_\_  
TITLE

\_\_\_\_\_  
DATE

\_\_\_\_\_  
DATE

APPROVED AS TO FORM:

**Mark Barber**  
\_\_\_\_\_  
CITY ATTORNEY

**EXHIBIT A:**  
**LIST OF STATE BUILDINGS IN THE CITY OF OLYMPIA**

Building	Agency	Parcel Number
<b>Enterprise Services</b>		
Conservatory (Greenhouse)	Enterprise Services	09850005000
Governor's Mansion	Enterprise Services	09850005000
Insurance	Enterprise Services	09850005000
Joel M. Pritchard Building Library est	Enterprise Services	09850005000
John A. Cherberg	Enterprise Services	09850005000
John L. O'Brien	Enterprise Services	09850005000
Legislative	Enterprise Services	09850005000
Legislative Garage	Enterprise Services	09850005000
Temple of Justice	Enterprise Services	09850005000
Ayer Press House	Enterprise Services	31300300100
Carlyon Press House	Enterprise Services	31300300100
Irving R. Newhouse Building	Enterprise Services	31300300100
James M. Dolliver Building	Enterprise Services	37200800100
ProArts	Enterprise Services	55508900601
State Farm	Enterprise Services	55508900700
Capitol Park Building	Enterprise Services	60208100100
Helen Sommers	Enterprise Services	60208100100
Employment Security	Enterprise Services	60800200100
BLDG 106 NC for 2021	Enterprise Services	60800200100
DOT Garage	Enterprise Services	62900500100
Information - Visitor Center	Enterprise Services	62900500100
Plaza Garage S of 14th	Enterprise Services	62900500100
Restroom at Visitor Center	Enterprise Services	62900500100
Transportation	Enterprise Services	62900500100
Powerhouse	Enterprise Services	67900000000
Old Capitol	Enterprise Services	78502600000
Washington Street Building	Enterprise Services	78506400300
Union Avenue Building	Enterprise Services	78506400500
Columbia St. Garage	Enterprise Services	78506600100
General Administration	Enterprise Services	78506700500
Old Train Depot	Enterprise Services	78507800100
Archives (storage)	Enterprise Services	78508800000
Land parcel for NRB Garage	Enterprise Services	78509000100
Highway Licenses	Enterprise Services	78509100100
Natural Resources Building	Enterprise Services	83909200000
NRB Garage	Enterprise Services	83909200000

Office Building Two	Enterprise Services	83909200000
Plaza Garage N of 14th	Enterprise Services	83909200000
State Daycare on Perry	Enterprise Services	85003100100
Restroom at Heritage Park	Enterprise Services	91004700000
Capitol Ct. Building	Enterprise Services	99700411500
<b>Other State Owned Buildings</b>		
Wildlife Office	Fish & Wildlife	91001500000
SPSCC	SPSCC	12828110500
SPSCC (Bowen bldg)	SPSCC	81010000100
Coach house	Evergreen State College	51100200100
State Capitol Museum	Evergreen State College	51100200100



## City Council

### Approval of a Resolution Authorizing an Agreement with SafePlace for Subordination of a Community Development Block Grant loan

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.D  
**File Number:**23-0996

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**Type:** resolution **Version:** 1 **Status:** Consent Calendar

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#### **Title**

Approval of a Resolution Authorizing an Agreement with SafePlace for Subordination of a Community Development Block Grant loan

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Move to approve a Resolution authorizing a Subordination Agreement with SafePlace for subordination of a Community Development Block Grant (CDBG) Loan.

#### **Report**

##### **Issue:**

Whether to approve a Resolution authorizing a Subordination Agreement with SafePlace for subordination of a CDBG Loan.

##### **Staff Contact:**

Anastasia Everett, CDBG Program Manager, 360.233.6197

##### **Presenter(s):**

None - Consent Calendar Item.

#### **Background and Analysis:**

In 2015, the CDBG program loaned SafePlace \$80,516.20 to make improvements on the office building at 521 Legion Way SE. Timberland Bank has approved a loan for SafePlace for additional improvements on the property. The loan is contingent on securing a Deed of Trust in second position behind the Timberland Bank first Deed of Trust. SafePlace has requested that the City subordinate to the new Timberland Bank Deed of Trust, remaining in second lien position as a lender behind Timberland Bank.

#### **Climate Analysis:**

This action is not anticipated to create or improve any climate consequences.

**Equity Analysis:**

CDBG loans can be used to make improvements on private residences as well as improvements to public facilities owned by nonprofit organizations. Improvements must meet a National Objective of benefitting low- to moderate-income people. SafePlace provides critically needed services to some of our community's most vulnerable residents.

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

SafePlace provides services to community members throughout the City of Olympia.

**Financial Impact:**

A \$80,516.20 loan granted to SafePlace will be subordinated to the second position to secure an additional line of credit for additional office improvements.

**Options:**

1. Approve the Resolution.
2. Do not Approve the Resolution.
3. Consider the Resolution at another time.

**Attachments:**

Resolution

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OLYMPIA, WASHINGTON, AUTHORIZING THE CITY MANAGER TO EXECUTE DOCUMENTS NECESSARY TO SUBORDINATE A CITY OF OLYMPIA COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) LOAN TO SAFEPLACE, A WASHINGTON NONPROFIT CORPORATION, UPON 521 LEGION WAY SE, OLYMPIA, WA 98501 (DPL-382)**

**WHEREAS**, SafePlace, a Washington nonprofit corporation (“SafePlace”), engages in efforts to stop sexual and domestic violence and advocate for personal and societal change through crisis intervention and education; and

**WHEREAS**, the City of Olympia (“City”) currently has a Community Development Block Grant (CDBG) loan in the amount of Eighty Thousand Five Hundred Sixteen Dollars and Twenty Cents (\$80,516.20) CDBG Loan No. 916, DPL-382 (the “Loan”) upon property owned by SafePlace at 521 Legion Way SE Olympia, WA, Thurston County Assessor Tax Parcel No. 7860-56-00300; and

**WHEREAS**, the Loan on the Property is secured by a Deed of Trust owned and held by the City, executed by SafePlace, dated June 30, 2015, and recorded on June 30, 2015, under Thurston County Auditor’s File No. 4452637, encumbering the Property; and

**WHEREAS**, SafePlace is working with Timberland Bank to secure an additional line of credit to make further improvements to the Property; and

**WHEREAS**, SafePlace is requesting that the City subordinate to the new Timberland Bank Deed of Trust, remaining in second lien position as a lender behind Timberland Bank; and

**WHEREAS**, the document attached hereto as Exhibit A relates to interests in real estate, said document has gone through legal review, and has been approved in substantially final form; and

**WHEREAS**, the Olympia City Council considers it to be in the best interests of the City of Olympia and its residents to provide for its most vulnerable populations, including survivors of domestic violence, by agreeing to SafePlace’s request to subordinate the City’s CDBG loan to Timberland Bank;

**NOW, THEREFORE, THE OLYMPIA CITY COUNCIL DOES HEREBY RESOLVE** as follows:

1. The Olympia City Council hereby approves the form of Subordination Agreement between the City of Olympia, SafePlace, and Timberland Bank attached hereto as Exhibit A in substantially final form.
2. The City Manager is authorized and directed to execute on behalf of the City of Olympia the attached form of Subordination Agreement in substantially the final form as presented in this Resolution, subject to the City Manager’s authority and discretion to execute any other documents necessary to execute said Agreement, and to make any amendments or minor modifications as may be required and are consistent with the intent of the attached Subordination Agreement, or to correct any scrivener’s errors.

**PASSED BY THE OLYMPIA CITY COUNCIL** this \_\_\_\_\_ day of \_\_\_\_\_ 2023.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

APPROVED AS TO FORM:

Mark Barber  
CITY ATTORNEY

EXHIBIT A

WHEN RECORDED RETURN TO:

Name **TIMBERLAND BANK**

Address **624 SIMPSON AVENUE**

City, State, Zip **HOQUIAM, WA, 98550**

**XXXXX.2330**

**Subordination Agreement**

**NOTICE: THIS SUBORDINATION AGREEMENT RESULTS IN YOUR SECURITY INTEREST IN THE PROPERTY BECOMING SUBJECT TO AND OF LOWER PRIORITY THAN THE LIEN OF SOME OTHER OR LATER SECURITY INSTRUMENT.**

Reference # (if applicable): xxxxx2330

Grantor(s): Safeplace

Grantee(s): City of Olympia

Legal Description (abbreviated): LOT 3 AND 4 UNNUMBERED BLOCK SWAN'S ADD TO OLYMPIA

Full legal on page: 2

Assessor's Tax Parcel ID#: 7860-56-00300

\_\_\_\_\_, 2023

The undersigned subordinator and owner agrees as follows:

1. **City of Olympia, a Municipal Corporation** referred to herein as "subordinator", is the owner and holder of a mortgage dated **June 30, 2015** which is recorded in volume N/A of Mortgages, page N/A, under auditor's file No **4452637**, records of **Thurston** County.
2. **TIMBERLAND BANK** referred to herein as "lender", is the owner and holder of a mortgage dated \_\_\_\_\_, executed by **Safeplace, a Washington Non-Profit Corporation** (which is recorded in volume N/A of Mortgages, page N/A, under auditor's file No. \_\_\_\_\_, records of \_\_\_\_\_ County) (which is to be recorded concurrently herewith).
3. **Safeplace, a Washington Non-Profit Corporation** referred to herein as "owner", is the owner of all the real property described in the mortgage identified above in Paragraph 2.
4. In consideration of benefits to "subordinator" from "owner", receipt and sufficiency of which is hereby acknowledged, and to induce "lender" to advance funds under its mortgage and all agreements in connection therewith, the "subordinator" does hereby unconditionally subordinate the lien of his mortgage identified in Paragraph 1 above to the lien of "lender's" mortgage, identified in Paragraph 2 above, and all advances or charges made or accruing there under, including any extension or renewal thereof.
5. "Subordinator" acknowledges that, prior to the execution hereof, he has had the opportunity to examine the terms of "lender's" mortgage, note and agreements relating thereto, consents to and approves same, and recognizes that "lender" has no obligation to "subordinator" to advance any funds under its mortgage or see to the application of "lender's" mortgage funds, and any application or use of such funds for purposes other than those provided for in such mortgage, note or agreements shall not defeat the subordination herein made in whole or in part.
6. It is understood by the parties hereto that "lender" would not make the loan secured by the mortgage in Paragraph 2 without this agreement.
7. This agreement shall be the sole and only agreement between the parties hereto with regard to the subordination of the lien or charge of the mortgage first above mentioned to the lien or charge of the mortgage in favor of "lender" above referred to and shall supersede and cancel any prior agreements as to such, or any, subordination including, but not limited to, those provisions, if any, contained in the mortgage first above mentioned, which provide for the subordination of the lien or charge thereof to a mortgage or mortgages to be thereafter executed.
8. The heirs, administrators, assigns and successors in interest of the "subordinator" shall be bound by this agreement. Where the word "mortgage" appears herein it shall be considered as "deed of trust", and gender and number of pronouns considered to conform to undersigned.





## City Council

### Approval of an Ordinance Establishing Rental Housing Registry and Inspection Program

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.E  
**File Number:**23-0979

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**Type:** ordinance **Version:** 2 **Status:** 2d Reading-Consent

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**Title**

Approval of an Ordinance Establishing Rental Housing Registry and Inspection Program

**Recommended Action**

**Committee Recommendation:**

The Land Use & Environment Committee recommends approving an Ordinance establishing a rental housing registry and inspection program.

**City Manager Recommendation:**

Move to approve an Ordinance establishing a rental housing registry and inspection program.

**Report**

**Issue:**

Whether to approve an Ordinance establishing a rental housing registry and inspection program.

**Staff Contact:**

Christa Lenssen, Senior Housing Program Specialist, Office of Community Vitality, 360.570.3762

**Presenter(s):**

Christa Lenssen, Senior Housing Program Specialist, Office of Community Vitality

**Background and Analysis:**

Background and analysis have not changed from first to second reading.

In May 2021, the City of Olympia began a process of community engagement and staff research to develop landlord-tenant protections that could be undertaken by the city to stabilize housing for renters and make it easier to access housing. Establishing tenant protections to address housing stability is addressed under Strategy 2.a. of the City's Housing Action Plan ("Identify and implement appropriate tenant protections that improve household stability"). In Fall 2021 and Spring 2022, community engagement with landlords, renters, and advocates was completed to gather feedback about potential policies to help stabilize renters and make it easier to access housing. This engagement included one-on-one interviews, focus groups, and online surveys. This guidance led to adoption of an ordinance in August 2022 of the first phase of tenant protections.

In May 2022, Land Use & Environment Committee (LUEC) directed staff to explore options for implementing a rental housing registration program. Staff from Housing, Code Enforcement, Building Inspections, Community Planning & Development, and Climate met regularly to review peer city programs and options. Staff interviewed peer cities to learn more about program models, staffing structure, and sample code language. Staff updated LUEC in November 2022 and June 2023 with findings and options, and LUEC directed staff to develop a program proposal. LUEC referred the proposed program to City Council for a study session in August 2023.

Development of a rental housing registry is addressed by the City's Housing Action Plan, Strategy 5.c. ("Establish a rental registration program to improve access to data and share information with landlords"). Washington State Legislature (under RCW 59.18.125) grants authority to cities to require a certificate of inspection in order to receive a business license for rental properties. Cities across the nation and in Washington State, such as Bellingham, Burien, Kent, Lakewood, Pasco, Tacoma, Tukwila, and Seattle, have implemented proactive rental housing inspection programs to address health and safety in housing units, and to preserve housing units. The proposed program will facilitate information-sharing with landlords, gather baseline data on rental housing in Olympia, and will ensure units meet health and safety standards.

The ordinance establishes a rental housing registry program and requires periodic inspections to maintain an Olympia business license. Annual registrations will be accompanied by a fee of \$35 per housing unit. Fee waivers will be offered to affordable housing providers. Owner-occupied room rentals are exempted from program requirements. Owner-occupied properties with one rental unit onsite (ADU, duplex) are required to register annually but are not subject to inspection requirements. These units would be required to submit a self-certification that their unit meets the City's requirements and could be subject to mandatory inspections if code violations are found. New construction is not subject to inspection requirements within the first ten years of occupancy. Inspections will be conducted by third party inspectors who are certified by the City.

Rental housing properties will be required to complete an inspection once every five years, and a percentage of units will be selected by City staff for inspection. Inspections will ensure basic life safety and health standards are met to rent properties in Olympia. Housing and climate staff will also work in collaboration to create an energy efficiency audit that will be incorporated into the inspection checklist. While life safety and habitability deficiencies must be addressed immediately and require re-inspections, energy efficiency upgrades will be completed over a longer timeframe.

These energy efficiency inspection standards will help the City to implement greenhouse gas reduction strategies identified in the Thurston Climate Mitigation Plan: reduce energy use in existing buildings, increase the production of local renewable energy, and electrify buildings to phase out natural gas.

Additional code amendments included in this ordinance will protect renters from retaliation for asserting their rights under Olympia's rental housing code (OMC 5.82), prohibit rent increases in uninhabitable rental housing units, and prohibit landlords from forwarding charges to comply with the registration, licensing, and inspection requirements to tenants.

Staff recommends the ordinance takes effect 90 days after passage and publication to allow time to:

- hire a program coordinator;

- build an application form for the registry and create a checklist for information needed to submit an application in SmartGov;
- work with Department of Revenue to establish a Rental Housing endorsement for the Olympia business license;
- develop informational resources and guidance.

Staff recommends the inspection requirements in the ordinance take effect 365 days after passage and publication to allow time to:

- perform outreach to rental housing property owners to share information about new requirements, implementation schedule and deadlines;
- create energy efficiency audit (with outside technical assistance);
- create system for tracking inspections and selecting units for inspections;
- create geographic sectors for inspection cycle;
- perform outreach to potential inspectors;
- create inspector training and certification;
- train inspectors.

### **Climate Analysis:**

The proposed rental housing registry and inspection program will result in a long-term reduction of greenhouse gas emissions by reducing energy use in existing buildings and supporting building electrification to phase out natural gas. An inspection checklist will be developed to monitor health and safety in housing units, as well as energy efficiency. Climate, housing, building inspections and code enforcement staff will work together to develop the inspection standards and ensure that third-party inspectors are adequately trained to perform this work. Inspectors will utilize the inspection checklist to identify deficiencies in housing units, including structural conditions and extreme energy inefficiency. Rental property owners will be required to remedy deficient conditions and will be provided information about available resources to make repairs and upgrades. Information will be shared about City resources to electrify housing units, make weatherization repairs and other updates.

### **Equity Analysis:**

BIPOC households are more likely to be renters than white households in Thurston County. Approximately 42% of BIPOC households rent, compared to 31% of white households. Renters benefit from ensuring housing units are in good condition. Renters with disabilities whose health may be negatively impacted by unit conditions (inadequate ventilation, mold/moisture intrusion, cold/heat) will benefit from improvements to housing units. About 20% of respondents to the Assessment of Fair Housing survey in 2022 indicated they experience health impacts from their housing unit conditions. The most common concerns among respondents were high heating costs or insufficient heat (57% of respondents), mold (48% of respondents), high cooling costs or insufficient cooling (45%), and air quality/pollution (33%). About 25% of survey respondents pay over \$250 per month for utilities.

According to a national 2016 study by ACEEE and Energy Efficiency for All, low-income, Black, and Latinx communities spend a much higher share of their income on energy. Additionally, this study found that 97% of excess energy burdens for renting households could be eliminated by bringing their homes up to median efficiency standards. Renters will benefit from decreased utility costs if energy efficiency improves and repairs are completed. According to the landlord survey conducted in 2021 as part of the Housing Needs Assessment, only 13% of landlords include electricity/gas utilities

in rent. Renters may also benefit from the landlord being more aware of legal rights and responsibilities, if additional educational resources and information are included as part of this program.

People of color and people with disabilities earn less on average than white, non-disabled people. In Thurston County, about 36% of white households earn over \$100,000 per year compared to 18% of Native American households. White households are the most likely to earn over \$100,000 annually and least likely to earn under \$35,000 annually than any other racial or ethnic group countywide. In 2020 in Olympia, a person with a disability earned on average \$26,075, compared to \$37,168 earned by a person without a disability. Low-income renters could be disproportionately harmed by this program if they are currently renting lower cost units that need significant repairs, and their rents are increased as a result of unit upgrades, they are displaced due to the unit needing significant repairs, or the unit is taken off the rental market. Renters with disabilities may also be burdened by inspectors entering their units (some individuals may be immune compromised).

There is limited data on landlord demographics. City of Olympia surveys include demographic data, but not all respondents provide demographic information and there is a limited sample size. Approximately 71% of landlords who completed the landlord survey (part of the Olympia rental housing code update in 2022) identified as white, which is similar to the general population of Olympia overall. Landlords are burdened by additional requirements and costs. Landlords may benefit from value-added programs and resources offered by the City. Landlords may also benefit from knowing about repairs needed in their housing unit due to inspections which may not be reported by a renter. Some renters may fear retaliation from their landlord if they request repairs or report to code enforcement.

Staff recommends adopting relocation assistance measures and will present options to Council at an upcoming meeting. Additionally, staff will work to promote resources to help property owners make upgrades in exchange for renting to households earning below 80% of Area Median Income through the CDBG revolving loan fund and critical home repair programs. The ordinance includes a reasonable accommodation policy to ensure that any renters with disabilities may have the option of forgoing an inspection in their unit (if entrance to their unit by an inspector poses a health risk). In the future, this program could employ incentives to encourage landlords to keep rents low, to partner with community organizations who are seeking housing placements for clients, or provide other pathways for tenants with higher barriers to access housing.

Many City departments may be impacted by increased work due to implementation of a new program, including: GIS, business licensing, legal and code enforcement. Many departments would also benefit from having access to data about rental housing, as well as ability to communicate with landlords and tenants about City initiatives and resources.

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

Potential changes to Olympia Municipal Code's Rental Housing Code (OMC 5.82) are a topic of significant interest to renters and rental housing owners/operators within the city and around Thurston County. City staff and consultant Jason Robertson conducted engagement with renters and landlords from Fall 2021 to Spring 2022 to review policy options, which lead to adoption of an initial tenant protection ordinance in August 2022.

Approximately 100 landlords and 200 renters responded to an Engage Olympia survey question that

asked how supportive they would be of a rental housing registry to keep landlords updated on rental rules, codes, policies and resources, and potential unit inspections to ensure health and safety. Many renters described environmental health concerns and substandard housing conditions, including mold, pests, and lack of sufficient heating/cooling. Here is a sample of comments from renters during recent public engagement efforts regarding rental housing:

- ‘Mold gave me lung infections. Lack of accessible bathroom has caused falls and multiple injuries because I can't access my powerchair.’
- ‘Every apartment I have ever lived in Olympia has either had rats or mold issues.’
- ‘Code violations are prevalent in lower cost housing and that puts the working class at a disadvantage.’

Both renters and landlords generally expressed support for easily accessible information on laws and resources. Landlords have consistently shared that it is difficult for them to keep up with changing regulations at the state and local level.

- ‘Landlords should have an easy way to access resource for all codes and requirements, following the law needs to be easy. Also, if the information is easy to access then it's much harder for someone who doesn't intend to be in compliance to claim ignorance, and easier for tenants to check if their living situation is within regulations.’ (2022 renter survey participant)
- ‘I think landlords needs to be held responsible for maintaining livable structures. I also think it would be great to be on a list that updates me about rules and changes.’ (2022 landlord survey participant)

### **Financial Impact:**

Creating a new program will require additional staff. Revenue from fees is expected to offset staffing costs to operate the program. At full compliance, fee revenue is anticipated to be approximately \$500,000. Staff expect that it may take 3-5 years to gain program compliance. An initially anticipated deficit in the startup phase of implementation will be covered by funds received through the Buildings Upgrade Prize.

It is anticipated that 2.5 FTE (1 FTE coordinator, 1 FTE code enforcement, and 0.5 FTE permit tech or program assistant) will be needed to operate the program on an ongoing basis. In Year 1, the program will operate with 1.5 FTE (1 FTE coordinator and 0.5 FTE permit tech/program assistant) to establish the program and garner voluntary compliance without enforcement penalties. In Year 2, an additional code enforcement officer will be hired to assist with enforcement to coincide with inspection requirements.

This staff could be hired mid-year to minimize budget impacts, considering most properties will be provided several months' lead time to complete inspections. The program may have additional workload impacts on GIS, business licensing, legal, code enforcement, community planning and development business operations, and housing staff.

### **Options:**

1. Approve the ordinance to establish a rental housing registry and inspection program.
2. Approve the ordinance to establish a rental housing registry and inspection program with amendments.
3. Do not approve the ordinance to establish a rental housing registry and inspection program

and direct staff to take other action.

**Attachments:**

Ordinance

Draft Inspection Checklist

**Ordinance No. \_\_\_\_\_**

**AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, AMENDING OLYMPIA MUNICIPAL CODE CHAPTER 5.82 AND SECTION 5.02.005 RELATING TO THE RENTAL HOUSING CODE AND BUSINESS LICENSE REQUIREMENTS**

**WHEREAS**, the City Council of Olympia recognizes that preservation of existing rental housing stock is of tremendous importance. There are more than 14,000 rental housing units in Olympia. Rental housing provides needed affordable housing for many City residents and is a valuable asset that must be preserved and maintained. The City of Olympia has a significant interest in ensuring that rental housing remains a safe and desirable housing option for its residents; and

**WHEREAS**, the City Council finds that adoption of the proposed amendments to the City's Rental Housing Code aligns with its Housing Action Plan, Strategy 5.c. ("Establish a rental registration program to improve access to data and share information with landlords"); and

**WHEREAS**, cities across the nation and in Washington State, such as Bellingham, Burien, Kent, Lakewood, Pasco, Tacoma, Tukwila, and Seattle, have implemented proactive rental housing inspection programs to address health and safety in housing units, and to preserve housing units; and

**WHEREAS**, in Olympia, there are substandard, unhealthy, and dangerous residential buildings and rental housing units whose conditions violate state and local building, housing, and safety codes and ordinances and endanger the health and safety of tenants and other members of the public. Rental property owners may be unaware of some hazardous conditions or may have chosen not to make necessary repairs due to cost; and

**WHEREAS**, substandard and deficient rental units are unfit or unsafe for human occupancy, and their condition jeopardizes the health, safety, and welfare of their occupants and of the public. Substandard housing conditions pose a particularly acute risk to young children (e.g., lead poisoning or asthma attacks due to mold or other airborne irritants), older people (e.g., falls), and people with chronic illnesses; and

**WHEREAS**, Black, Indigenous, other people of color, and low-income people are more likely to live in substandard and unsafe rental units and bear disproportionate health burdens associated with living in those conditions; and

**WHEREAS**, relying on a complaint-based enforcement program is inadequate to ensure that rental units are safe and adequately maintained. Inspection authorities often do not receive complaints about rental units with the worst violations of health and safety codes. Tenants may fear being evicted or being subjected to other retaliatory actions, like rent increases, for reporting violations or may face language, technological, or information access barriers that prevent them from using complaint-based programs; and

**WHEREAS**, deteriorating and substandard buildings and rental units also threaten the physical, social, and economic stability of neighboring structures, the surrounding neighborhood, and the wider community. By ensuring that rental property owners are aware of poor conditions before they worsen, proactive inspections encourage preventive maintenance, which is more cost-effective than deferred maintenance, and thereby help rental property owners maintain their properties. Proactive rental inspection programs can help ensure that properties do not deteriorate, thereby preserving neighboring property values and the local tax base; and

**WHEREAS**, public interest demands that all rental properties comply with minimum standards related to public health and safety. The most effective way to seek universal compliance with minimum standards is through routine periodic inspections of all rental properties; and

**WHEREAS**, additional charges incurred by property owners may be passed on to tenants if the City Council fails to take measures to prohibit passing charges to a tenant to comply with program requirements; and

**WHEREAS**, average rents in Olympia have increased significantly while some rental properties have deteriorated or requested repairs have not been completed; and

**WHEREAS**, tenants may fear being evicted or being subjected to other retaliatory actions, like rent increases, for reporting violations of tenant protections provided under Chapter 5.82 OMC, and the City wishes to provide additional protection against retaliatory actions; and

**WHEREAS**, the City Council desires to amend Chapter 5.82 OMC to adopt the proposed tenant protections, and finds that this ordinance will protect and promote the health, safety, and welfare of the residents of Olympia.

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

**Section 1. Amendment of OMC 5.82.** Olympia Municipal Code Chapter 5.82 is hereby amended to read as follows:

## Chapter 5.82 RENTAL HOUSING CODE

5.82.000 Chapter Contents

Sections:

- [5.82.010](#) Purpose and Intent.
- [5.82.020](#) Definitions.
- ~~[5.82.030](#) Temporary COVID-19 rental enforcement restrictions.~~
- [5.82.040](#) Rent Increase Notification.
- [5.82.050](#) Pet Damage Deposits.
- [5.82.060](#) Limits to Move in Fees.
- ~~[5.82.070](#) Violations-Registration of Rental Units.~~
- ~~[5.82.080](#) Business License Required for Rental Housing Units.~~
- ~~[5.82.090](#) Periodic Inspections Required for Rental Properties.~~
- ~~[5.82.100](#) Prohibition on Passing Charges to a Tenant to Comply with a Program.~~
- ~~[5.82.110](#) Rent Increases Prohibited if Unit has Defective Conditions.~~
- ~~[5.82.120](#) Retaliation Prohibited.~~
- ~~[5.82.130](#) Violations.~~

5.82.010 Purpose and Intent

The purpose of this ~~chapter~~ Chapter is to establish regulations supporting housing security to reduce homelessness and to establish standards and enforcement mechanisms as they relate to rental housing within the municipal boundaries of the City of Olympia. It is the intent of the Olympia City Council to continue its long-term commitment to maintain healthy, vibrant, and diverse neighborhoods within the City of Olympia. The regulations contained in this ~~chapter~~ Chapter balance the needs of the landlord, tenant, and the City of Olympia to ensure safe, healthy, and thriving rental housing within the City's municipal boundaries. The City recognizes that the renting of residential property is a commercial venture where owners and landlords must

evaluate risk, profit, and loss. Providing housing for Olympia's residents directly impacts quality of life at the most basic level, and therefore requires regulations to ensure that this commercial venture is equitably undertaken. This ~~chapter~~ Chapter ensures housing security for current and future residents within the City of Olympia.

#### 5.82.020 Definitions

Unless the context clearly requires otherwise, the definitions in this section apply throughout this ~~chapter~~ Chapter:

A. "Affordable housing" means residential housing that is rented by a person or household whose monthly housing costs, including utilities other than telephone, do not exceed 30 percent of the household's monthly income.

B. "Affordable housing provider" means a rental housing property owner that is funded or otherwise contractually obligated to provide housing that is affordable to low-income households. This includes nonprofit organizations, public agencies, or private owners receiving a tax credit to provide affordable housing to low-income households.

C. "Building" means a structure having a roof supported by columns or walls used for supporting or sheltering of any kind.

D. "Building code" means all code provisions adopted in and throughout Chapter 16.04 OMC.

E. "Business license" means a business license as required by this Chapter and by Chapter 5.02 OMC.

F. "Certificate of compliance" means a statement signed and dated by the City that certifies that each rental unit complies with the requirements and standard of this Chapter.

G. "Certificate of inspection" means the form created by the City and completed and issued by a qualified rental housing inspector following an inspection that certifies that each rental unit that was inspected passed inspection.

AH. "Days" means calendar days unless otherwise provided.

I. "Declaration of compliance" means a statement submitted to the City by a rental property owner or landlord that certifies that, to the best of such person's knowledge, each rental unit complies with the requirements and standards of this Chapter and Chapter 59.18 RCW, and that there are no conditions presented in any rental unit that endanger or impair the health or safety of a tenant.

B. ~~"Dwelling unit" means a structure or part of a structure used as a home, residence, or sleeping place by one or more persons maintaining a common household, including, but not limited to, single family residences and units of multiplexes, apartment buildings, mobile homes, and rooms for which occupancy is authorized by a written or oral rental agreement.~~

€J. "Landlord" means a landlord as defined in and within the scope of RCW [59.18.030](#) and RCW [59.18.040](#) of the Residential Landlord Tenant Act of 1973 ("RLTA") in effect at the time the rental agreement is executed or occurs. As of the effective day of this ordinance, the RLTA defines "landlord" as "the owner, lessor, or sub-

lessor of the dwelling unit or the property of which it is a part, and in addition means any person designated as representative of the owner, lessor, or sub-lessor including, but not limited to, an agent, a resident manager, or a designated property manager."

K. "Low-income household" means a single person, family, or unrelated persons living together whose adjusted income is at or below 80 percent of the median family income adjusted for family size, for Thurston County, as reported by the United States Department of Housing and Urban Development.

L. "Mobile home" or "manufactured home" means a mobile home or a manufactured home as defined in Chapter 59.20 RCW.

~~D. "Occupancy" means the formal designation of the primary purpose of the building structure or portion thereof.~~

EM. "Owner" or "rental property owner" means the owner of record as shown on the last Thurston County tax assessment roll, or such owner's authorized agent.

N. "Qualified rental housing inspector" mean a private inspector who possesses at least one of the following credentials and who has been approved by the City as a qualified rental housing inspector based on a process developed by the City consistent with the intent of this Chapter:

1. American Association of Code Enforcement Property Maintenance and Housing Inspector certification;
2. International Code Council Property Maintenance and Housing Inspector certification;
3. International Code Council Residential Building Code Inspector;
4. Washington State licensed home inspector; or
5. Other acceptable credential as determined by the City.

FO. "Rent" or "rental amount" means recurring and periodic charges identified in the rental agreement for the use and occupancy of the premises, which may include charges for utilities. These terms do not include nonrecurring charges for costs incurred due to late payment, damages, deposits, legal costs, or other fees, including attorneys' fees. PROVIDED, however, that if, at the commencement of the tenancy, the landlord has provided an installment payment plan for nonrefundable fees or deposits for the security of the tenant's obligations and the tenant defaults in payment, the landlord may treat the default payment as rent owing.

GP. "Rental agreement" means ~~all any agreements agreement which that establish establishes or modify~~ modifies the terms, conditions, rules, regulations, or any other provisions concerning the use and occupancy of a ~~dwelling rental~~ unit.

Q. "Rental property" means a single parcel with one or more rental units made available for rent or rented by the same landlord.

R. "Rental property complex" means contiguous parcels with rental units rented by the same landlord as a single rental complex.

S. “Rental unit” means a structure or that part of a structure which is used as a home, residence, or sleeping place by one person or by two or more persons maintaining a common household, including single-family residences and units of multiplexes, apartment buildings, and mobile homes and which is made available for rent or rented.

T. “Residential rental housing registration” means registration of one or more rental units as required by this Chapter.

U. “Shelter” means a facility with overnight sleeping accommodations, owned, operated, or managed by a nonprofit agency or governmental entity, the primary purpose of which is to provide temporary shelter for persons experience homelessness in general or for specific populations of such persons and includes a homeless shelter, an emergency shelter, and an emergency housing facility as defined in OMC 18.02.180.

V. “Single-family dwelling” means a single unit providing complete, independent living facilities for a household, including permanent provisions for living, sleeping, cooking, and sanitation.

~~HW.~~ “Tenant” means any person who is entitled to occupy a ~~dwelling-rental~~ unit primarily for living or dwelling purposes under a rental agreement.

X. “Transitional housing” means housing that provides stability for residents for a limited time period, usually two weeks to 24 months, to allow them to recover from a crisis such as homelessness or domestic violence before transitioning into permanent housing. Transitional housing often offers supportive services, which enable a person to transition to an independent living situation.

Y. “Unit not available for rent” means a rental unit that is not currently offered or available for rent as a rental unit.

#### ~~5.82.030 Temporary COVID-19 rental enforcement restrictions~~

~~A.—During the term of the public health emergency Proclamations issued by the Governor related to the COVID-19 pandemic, including the Governor’s Proclamation 20-05, and any amendments and extensions thereto, landlords, property owners, and property managers are prohibited from treating any unpaid rent or other charges related to a dwelling or parcel of land occupied as a dwelling as an enforceable debt or obligation that is owing or collectable, where such non-payment was as a result of the COVID-19 pandemic and its adverse economic impacts, and where it occurred on or after February 29, 2020, the date when the initial State of Emergency was proclaimed in all counties in Washington State. This includes attempts to collect, or threats to collect through a collection agency, by filing an unlawful detainer or other judicial action, withholding any portion of a security deposit, billing or invoicing, reporting to credit bureaus, or by any other means. This prohibition does not apply to a landlord, property owner, or property manager who demonstrates by a preponderance of the evidence to a court that the resident was offered, and refused or failed to comply with, a re-payment plan that was reasonable based on the individual financial, health, and other circumstances of that resident and tenant. The enforcement restrictions set forth herein shall only apply to rental payment amounts during the time the Governor’s Emergency Proclamation 20-05, and any amendments and extensions thereto that are in effect.~~

~~B.—OMC Section 5.82.030 shall automatically expire and shall be repealed without any other action by the Olympia City Council one year after the effective date of this Ordinance<sup>†</sup>, unless extended by legislative action.~~

~~C.—Where an unlawful detainer action is based on any reason enumerated in OMC Chapter 5.82, it is a defense to eviction if the eviction was initiated because of a failure to pay rent due before or by July 1, 2021. The defense is available only where the reason for termination of the tenancy is based on:~~

~~1.—The tenant's failure to comply with a fourteen-day notice to pay rent or vacate under RCW 59.12.030(3); or~~

~~2.—The tenant's habitual failure to comply with the material terms of the rental agreement to pay rent that causes the owner to serve a notice to comply or vacate or a notice to pay rent or vacate three or more times in a twelve-month period.~~

~~D.—To assert the defense under subsection A of this section, the residential tenant must prove by a preponderance of the evidence that the failure to pay rent was due to the following circumstances occurring as a result of the COVID-19 pandemic:~~

~~1.—The tenant's illness;~~

~~2.—Loss or reduction of income;~~

~~3.—Loss of employment;~~

~~4.—Reduction in compensated hours of work;~~

~~5.—Business or office closure;~~

~~6.—A need to miss work to care for a family member or child, where that care is uncompensated; or~~

~~7.—Other similar loss of income due to the COVID-19 pandemic.~~

~~E.—A tenant who fails to pay rent due before or by July 1, 2021, may elect to pay the overdue rent in installments if the failure to pay was due to one or more reasons in subsections C and D of this section. If an unlawful detainer action is based on the circumstances enumerated in subsections A and C of this section, it is a defense to eviction that the landlord refused a request by a tenant to enter into a reasonable repayment plan.~~

~~1.—The reasons for which a landlord shall allow residential tenants to pay overdue rent on a repayment plan shall be due to one or more of the following circumstances occurring as a result of the COVID-19 pandemic as set forth in subsection D above.~~

~~2.—A reasonable written installment repayment plan shall be based on the tenant's individual financial, health and other circumstances, including the tenant's income, and shall be negotiated between the landlord and residential tenant in good faith, which shall include the following provisions:~~

~~a.—The plan does not require the tenant to pay more than one-third of the overdue rent per month unless agreed to by the tenant in writing; and~~

~~b. All rental debt accumulated resulting from the reasons in subsections A and C of this section shall be paid in full to the landlord by October 1, 2021 or the sunset date of this ordinance, whichever occurs first; and~~

~~c. Late fees, interest or other charges due to late payment of rent shall not accrue from the commencement of the effective date of this ordinance until this ordinance sunsets as provided in OMC 5.82.030.B, except that once a tenant has entered into a reasonable written installment repayment plan with a landlord, any default by the tenant for any reason other than due to COVID-19 as set forth in subsection D above, the tenant shall be responsible for late fees, interest or other charges from and after the date of default in the repayment plan.~~

#### 5.82.040 Rent Increase Notification

A. A landlord may not increase a tenant's rent by more than five percent of the rent unless the landlord has provided the tenant with notice of the rent increase at least 120 days before such increase takes effect.

B. A landlord may not increase the rent of a tenant by 10 percent or more ~~than 10 percent~~ of the rent unless the landlord has provided the tenant with notice of the rent increase at least 180 days before such increase takes effect.

C. Pursuant to RCW 59.18.140, if the rental agreement governs a subsidized tenancy where the amount of rent is based on the income of the tenant or circumstances specific to the subsidized household, a landlord shall provide a minimum of 30 days' prior written notice of an increase in the amount of rent to each affected tenant.

D. Any notice of a rent increase required by this section must be served in accordance with RCW 59.12.040. Notice of any rental increase of five percent or less may be served in accordance with RCW 59.12.040.

#### 5.82.050 Pet Damage Deposits

A. Except as provided in subsection B of this section, a landlord may require payment of a pet damage deposit that may not exceed 25 percent of one month's rent, regardless of the time when the pet damage deposit is paid.

#### B. Exceptions

1. A landlord may not require a pet damage deposit for an animal that serves as an assistance animal for the tenant. This prohibition does not prohibit a landlord from bringing an action for damages resulting from damage to the landlord's property caused by the tenant's assistance animal. For purposes of this subsection, "assistance animal" means an animal that works, provides assistance, or performs tasks for the benefit of a person with a disability, or that provides emotional support that alleviates one or more identified effects of a person's disability.

2. A landlord may not charge a pet damage deposit in that type of subsidized housing where the amount of rent is set based on the income of the tenant. This exception for subsidized housing does not include tenancies regulated under Section 8 of the Housing Act of 1937, 42 U.S.C. Sec. 1437 f, commonly known as the choice voucher program.

C. If the tenant's pet's occupancy begins at the beginning of tenancy, the amount of the pet damage deposit must be specified in a rental agreement. If the tenant's pet's occupancy begins after the beginning of the tenancy, the amount of the pet damage deposit must be specified in an addendum to the rental agreement. The tenant may elect to pay the pet damage deposit in three consecutive, equal monthly installments that begin when the tenant's pet first occupies the rental unit or the tenant may propose an alternative installment schedule. If the landlord agrees to the tenant's alternative installment schedule the schedule must be described in the rental agreement.

D. A landlord may not keep any portion of the pet damage deposit for damage that was not caused by a pet for which the tenant is responsible. Not later than 30 days from the end of the tenancy, consistent with RCW 59.18.280(1)(a), the landlord shall return to the tenant any portion of the pet damage deposit not applied to the costs of remediating damage caused by a pet for which the tenant is responsible, or the landlord shall provide to the tenant an itemized list of damages if a portion or the entirety of the deposit is retained for damage caused by a pet for which the tenant is responsible.

E. Other than the pet damage deposit authorized by subsection A of this section, a landlord may not charge the tenant any fee for keeping a pet.

#### 5.82.060 Limits to Move in Fees

A refundable security deposit or last month's rent may be charged by a landlord before a tenant takes possession of a ~~dwelling rental~~ unit. Landlords are prohibited from charging tenants any other non-refundable fees or one-time fees at the beginning of the tenancy, including a fee to hold a rental unit prior to the tenant taking possession. The amount of the refundable security deposit or last month's rent may not exceed one month's rent, except in that type of subsidized housing where the amount of rent is set based on the income of the tenant. The exception for subsidized housing does not include tenancies regulated under Section 8 of the Housing Act of 1937, [42](#) U.S.C. Sec. [1437](#) f, commonly known as the choice voucher program. A landlord is prohibited from charging or accepting any move in fee in excess of that allowed in this section. Nothing in this section prohibits a landlord from charging a pet damage deposit, as allowed in OMC [5.82.050](#).

#### 5.82.070 Registration of Rental Units

##### A. Registration required for rental units.

1. Any person who makes available for rent, or rents, any rental unit not exempt under subsection B of this section shall, prior to making such unit available for rent or renting such unit, register the rental unit with the City, and shall maintain the registration throughout the term of the rental of such unit.

2. A residential rental housing registration is good for one calendar year and expires on December 31st of the calendar year of registration or renewal.

3. The residential rental housing registration for a rental unit is transferable to any person who acquires ownership of a registered rental unit for the unexpired portion of the one-year term for which it was issued.

##### B. Exempt rental units. This section does not apply to the following types of rental units:

1. A unit within an owner-occupied single-family dwelling where the tenant shares the dwelling with the owner;

2. A unit not available for rent; provided that a unit must be registered under this section before being made available for rent or rented;

3. An owner-occupied mobile home or manufactured home, both as defined in Chapter 59.20 RCW;

4. A living arrangement exempted under RCW 59.18.040;

5. A transient dwelling as defined in OMC 18.02.180, which includes a short-term rental;

6. An assisted living dwelling defined in OMC 18.02.180.

C. Application. A landlord registering a rental unit or units pursuant to this section shall follow the process and shall utilize the form established by the City. The landlord shall pay the required registration fee, submit a declaration of compliance and such other information as required by the City, and shall provide a mailing address to which the City will send any notice required under this Chapter.

D. Renewal. A landlord shall renew a residential rental registration for the ensuing year on or before the date of the expiration of the current registration by submitting a renewal application on a form and through a process established by the City, updating the information contained in the original application as necessary, and paying the required annual registration fee.

E. Landlord shall provide and update mailing address. Each landlord registering a rental unit or units under this section or renewing a registration shall provide the City with a mailing address and shall notify the City of any change in the landlord's mailing address. Any notice required to be provided to a landlord or rental property owner by the City that the City mails to the address provided through the registration or renewal process must be deemed received three days after mailing.

F. Posting of program information. At each rental unit registered under this section, or in a common area of the rental property, the landlord shall post information regarding the City's rental housing and safety inspection program; provided, that the City may establish one or more alternative or additional methods for conveying the information to tenants. Upon request by a landlord, the City shall provide a form with the information required in this subsection.

G. Fees Established. A landlord of a rental unit subject to the registration requirements under this section shall pay an annual registration fee of \$35 per rental housing unit. An affordable housing provider may request an exemption from registration fees and the City may grant such a request at its discretion.

H. Penalty. Any person who fails to properly register any rental unit or fails to submit the required documentation for renewal of such registration on or prior to the expiration date of the registration is in violation of this chapter and is subject to the penalty provisions of OMC 5.82.130.

#### 5.82.080 Business License Required for Rental Housing Units.

A. Unless exempt under subsection B below, each and every person making available for rent or renting one or more rental units within the City limits shall, in accordance with Chapter 5.02 OMC, obtain and maintain a business license. One business license covers all of a person's rental units within the City; however a separate business license is required for any other business operated by such person, in accordance with OMC 5.02.005.

B. Exemptions. A landlord is exempt from the requirement to obtain a business license under this section if the landlord rents only the following types of rental units:

1. A single rental unit located on the same property as an owner-occupied residence;
2. Rental units exempt from the residential rental housing registration requirements under OMC 5.82.070(B). The operation of dwelling or lodging types that do not fall under this Chapter, such as hotels, motels, short-term rentals, shelters, transitional housing, and housing accommodations at an institution, may require an Olympia business license under a different Olympia Municipal Code provision.

C. Certificate of compliance. As a condition of the issuance or renewal of a business license, a landlord shall, prior to the renewal of the business license, possess a certificate of compliance issued by the City, certifying that each rental unit made available for rent or rented by the landlord has been inspected as required by OMC 5.82.090.

D. Declaration of compliance. As a condition of the issuance or renewal of a business license, a landlord shall, prior to the issuance of the business license, provide to the City a valid declaration of compliance declaring that each rental unit made available for rent or rented by the landlord complies with the requirements of this Chapter and RCW Chapter 59.18 and that there are no conditions present in the rental unit or units that endanger or impair the health or safety of any tenant.

E. Denial, suspension, or revocation of license – Appeal

1. Denial or revocation of business license. A landlord may be denied a business license, or a landlord's business license may be suspended or revoked, for any of the following reasons:
  - a. The landlord fails to obtain a certificate of compliance as required by this section;
  - b. The certificate of compliance or business license was procured by fraud or false representation of fact;
  - c. The landlord has failed or fails to comply with any of the provisions of this Chapter;
  - d. The landlord fails to pay any fee due to the City under this Chapter;
  - e. The landlord's rental unit or units is subject to a notice of violation for a municipal code violation which has been deemed committed or found to have been committed;
  - f. Any reason set forth in OMC 5.02.050.
2. Process – Appeal. The denial, suspension, or revocation of a landlord's business license must comply with the business license denial, suspension, or revocation procedures set forth in Chapter 5.02.050 OMC. A landlord may appeal the denial, suspension, or revocation of a business license as provided in OMC 5.02.060.
3. Reinstatement of business license. If a landlord's business license is suspended or revoked, or an application for a license is denied, the City may grant the landlord a business license only after:

a. Any and all deficiencies on which the denial, suspension, or revocation was based have been corrected;

b. In the event an inspection has been required, an inspection has been completed and the landlord has provided to the City a valid certificate of inspection that meets the requirements of this Chapter;

c. The landlord pays the registration and license fee as set forth in this Code; and

d. The landlord reimburses the City in full for any applicable tenant relocation assistance costs under OMC 5.82.090 and RCW 59.18.085 paid by the City on the Landlord's behalf.

F. Penalty for not obtaining license. In addition to the penalties set forth in Chapter 5.02 OMC, a landlord who makes available for rent or rents a rental unit without having a valid and current business license is in violation of this Chapter and is subject to the penalty provision of OMC 5.83.130, below.

### 5.82.090 Periodic Inspections Required for Rental Properties

#### A. Inspection and certificate of inspection required.

1. Unless exempt under subsection B(1) below, each and every rental property in the City must be inspected at least once every five years by a qualified rental housing inspector and a certificate of inspection, reflecting the completed inspection, must be provided to the City. A required inspection is complete only after a qualified rental housing inspector has performed an in-person inspection as required by this section and has issued a certificate of inspection on the form provided by the City and the certificate of inspection is received by the City.
2. Nothing in this section precludes inspection of a rental property or one or more units thereof under RCW 59.18.115, RCW 59.18.150, or other applicable law, pursuant to a valid search warrant, or at the request or consent of a tenant.

#### B. Exemptions; certain inspection reports accepted in lieu of certificate of inspection.

1. The following rental properties are exempt from the inspection requirements of this section:
  - a. A rental property consisting of a single rental unit located on the same property as an owner-occupied residence.
  - b. A rental property consisting only of a rental unit or units exempt from the residential rental housing registration requirements of OMC 5.82.070(B).
  - c. A rental property that received a certificate of occupancy within the previous 10 years and for which the City has not during that period received any report of any municipal code violation or violations at the rental property or of conditions at the rental property that endanger or impair the health or safety of a tenant.
2. In lieu of a certificate of inspection provided by a qualified rental housing inspector following an inspection under this section, the City may accept an alternate inspection report from an affordable housing provider that is required to complete a periodic inspection if the report reflects that inspection

performed was substantially equivalent to the City's inspection standards. This includes an inspection report for a privately owned rental housing property rented to a voucher recipient if the rental property has passed inspection by Housing Authority of Thurston County.

C. City Administration.

1. The City shall create and make available a rental unit inspection checklist to be utilized by qualified rental housing inspectors conducting inspections of a rental properties under this section. The checklist must consist, at a minimum, of a number of health and safety elements, and such other elements as the City may elect to include, that a rental unit subject to inspection either meets or fails.
2. The City shall create and make available a certificate of inspection form to be used by a qualified rental housing inspector in conducting an inspection of rental properties under this section.
3. The City shall create and make available a notice of failed inspection form to be used by a qualified rental housing inspector in conducting an inspection of rental properties under this section.
4. The City shall create and make available a tenant notice form to be utilized by rental property owners in informing tenants of the impending inspection of a rental property and individual rental units, as required by RCW 59.18.125(7)(a) and subsection E(2), below. Such notice must comply with RCW 59.18.125(7)(a) and must state that a tenant with a disability who may be negatively affected by entry into their rental unit by the inspector may request a reasonable accommodation by the City, including the City selecting an alternate unit for inspection.
5. The City shall determine the methodology for selecting which units within a rental property are subject to inspection under subsections D(2) and (3), below, and for each rental property subject to a periodic inspection, shall select units for inspection using such methodology and inform the rental property owner and the inspector of the rental units selected for inspection.
6. By December 1 of the year before a rental property's inspection must be completed, the City shall mail a notice to the rental property owner informing the owner that the inspection under this section must be completed in the coming calendar year and identifying those rental units at the rental property that are subject to inspection. The City shall mail such notice to the rental property owner at the address provided on the rental property owner's registration under OMC 5.82.070.

D. Rental units subject to inspection.

1. Except as provided in subsections 4 and 5 below, for a rental property consisting of one to four rental units, one rental unit may be selected by the City for inspection.
2. Except as provided in subsections 4 and 5 below, for a rental property consisting of between five and 20 rental units, no more than 20 percent, rounded up to the next whole number, of the rental units, up to a maximum of four units, may be selected by the City for inspection.
3. Except as provided in subsections 4 and 5 below, for a rental property consisting of 21 or more rental units, no more than 20 percent, rounded up to the next whole number, of the rental units, up to a maximum of 50 units, may be selected by the City for inspection.

4. If one or more units on a rental property selected for inspection by the City fail inspection, the City may require up to 100 percent of the units on the rental property be inspected.
5. If the City has, since the last required inspection, received one or more reports of a municipal code violation at the rental property or conditions at the rental property that endanger or impair the health or safety of a tenant, the City may require 100 percent of the units on the rental property be inspected.

E. Conduct of Inspection of Rental Property.

1. After receiving notice from the City that a rental property is due for inspection under this section, a rental property owner shall arrange with a qualified rental housing inspector to perform, at a particular date and time, the inspection of the unit or units identified by the City as subject to inspection. The inspection must be conducted at the rental property owner's expense, except as provided in subsection 7, below.
2. Not more than 60 nor fewer than 30 days prior to the date set for the inspection, the rental property owner shall provide notice to each tenant of the rental property of the impending inspection, using the form created by the City, completed by the rental property owner with all required information. The rental property owner shall provide a copy of the notice to the inspector upon request on the day of inspection.
3. The qualified rental housing inspector shall conduct an in-person inspection of the rental unit or units selected by the City for inspection. The rental property owner shall allow the inspector to access the rental property and shall, under the authority of RCW 59.18.150, facilitate the inspector's access to each rental unit subject to inspection, including providing the notice required in subsection 2, above.
4. In conducting an inspection under this section, the inspector may only investigate a rental property as needed to provide a certificate of inspection under this section.
5. In conducting an inspection under this section, the inspector shall utilize the checklist developed by the City, inspecting the unit or units subject to inspection to determine if the unit meets or fails to meet each element listed on the checklist. If any rental unit fails to meet any element of the checklist, the rental property fails the inspection and a certificate of inspection for the rental property may not be issued.
6. Unless the rental property fails the inspection, the inspector shall, within 10 days of conducting an inspection of a rental property, issue a certificate of inspection on the form developed by the City and shall provide a copy of the certificate of inspection to the City and to the rental property owner.
7. If the rental property fails the inspection, the inspector shall, within 10 days of the inspection, provide the rental property owner and the City a notice of inspection failure. A rental property owner may appeal a failed inspection under subsection F, below.
8. The City may, at the City's discretion, provide City funding for an inspection of a rental property operated by an affordable housing provider.

F. Appeal of failed inspection. If a rental property fails an inspection under this section, the rental property's owner may appeal such failure by submitting a written appeal notice to the City Manager. The appeal notice

must be received by the City Manager within 14 days of issuance of the notice of failed inspection. The appeal notice must identify the rental property subject to the notice of failed inspection, the name of the rental property's owner, and must state with particularity the basis for the appeal. A copy of the notice of failed inspection must be provided to the City Manager along with the appeal notice. The City Manager, or designee, shall, within 30 days of receipt of the appeal, review the appeal and shall issue a written decision to uphold, modify, or reverse the failed inspection. The City Manager's or designee's decision is the final decision of the City.

G. Failure to complete inspection when required. If a rental property owner fails to complete an inspection of the rental property owner's rental property by the end of the calendar year in which the inspection is due, or if the rental property fails the inspection:

1. The City shall mail a notice of non-compliance to the rental property owner.
2. Upon receipt of a notice of non-compliance, a rental property owner shall, within 30 days, complete the required inspection and provide a certificate of inspection to the City or enter into a compliance agreement with the City.
3. If, 30 days after receipt of a notice of non-compliance, a rental property owner has not completed the required inspection and provided a certificate of inspection to the City or has not entered into a compliance agreement with the City, or if at any time a property owner violates the terms of a compliance agreement with the City:
  - a. The rental property owner is in violation of this Chapter and is subject to the penalty provisions of OMC 5.82.130, below;
  - b. The City may declare the rental property or one or more units thereof, unlawful to occupy pursuant to RCW 59.18.085; after so declaring, the City shall mail written notice to the property owner and any and all affected tenants that the rental property or a unit or units have been declared unlawful to occupy;
  - c. The City may suspend or revoke the property owner's business license pursuant to OMC 5.02.050; and
  - d. The rental property owner shall pay for relocation assistance to each displaced tenant as provided in RCW 59.18.085, and, if the City pays for relocation assistance on behalf of the property owner, the property owner shall reimburse the City for all such amounts paid.

#### 5.82.100 Prohibition on Passing Charges to a Tenant to Comply with a Program.

A landlord may not pass on to the tenant any costs incurred by the landlord in complying with this Chapter including: inspection fees, registration fees, business license fees, and repairs not related to damages caused by the tenant.

#### 5.82.110 Rent Increases Prohibited if Rental Unit has Defective Condition.

A. A landlord may not increase the rent charged to a tenant by any amount if the rental unit has one or more defective conditions making the rental unit uninhabitable, if a tenant's request for repair to make the rental unit habitable has not been completed, or if the rental unit is otherwise in violation of RCW 59.18.060. If the tenant believes the rental unit has one or more defective conditions making the unit uninhabitable or violates RCW 59.18.060, the tenant may notify the landlord in writing as required by RCW 59.18.070, specifying the

premises involved; the owner's name, if known; and the defective condition before the effective date listed in the notice of rent increase.

B. A landlord may not increase rent on any unit in a rental property if the rental property owner has not completed inspection of the rental property as required in OMC 5.82.090, or if the rental property has failed inspection under that section.

#### 5.82.120 Retaliation Prohibited.

A landlord may not retaliate against a tenant for asserting tenant rights under the tenant protection provisions of this Chapter or any other applicable tenant protection law.

A. It is a violation of this Chapter and a defense against eviction for a landlord to threaten, commence, or carry out retaliation, including a retaliatory eviction, based on the tenant having asserted rights and protections afforded by this Chapter or any other applicable tenant protection law.

B. There is a rebuttable presumption that a landlord's action was retaliatory if the action occurred within 90 days of the tenant asserting a right or protection afforded by this Chapter or any other applicable tenant protection law.

C. In addition to the definitions of retaliation provided in RCW 59.18.240, prohibited retaliatory actions under this section include:

1. Rescinding an offer of lease renewal;
2. Refusing to provide, accept, or approve a rental application or a rental agreement;
3. Misrepresenting any material fact when providing a rental reference about a tenant; and
4. Threatening to allege to a government agency that a tenant or prospective tenant, or a family member of a tenant or prospective tenant, is not lawfully in the United States.

D. A landlord who retaliates against a tenant for asserting rights or protections afforded by this Chapter or any other applicable tenant protection law is in violation of this Chapter and is liable to the tenant and is subject to the remedies and penalties under OMC 5.82.130.

#### 5.82.070-130 Violations

A. Any tenant claiming injury from any violation of this chapter may bring an action in Thurston County Superior Court or in any other court of competent jurisdiction to enforce the provisions of this chapter and is entitled to all remedies available at law or in equity appropriate to remedy any violation of this chapter, including declaratory or injunctive relief.

B. A landlord who violates this Chapter is liable to the tenant in an action brought by the tenant under subsection A, above, for: (1) any actual damages incurred by the tenant as a result of the landlord's or owner's violation or violations of this chapter; (2) double the amount of any security deposit unlawfully charged or withheld by the landlord; (3) reasonable attorney fees and costs incurred by the tenant in bring such action.

C. A landlord's failure to comply with any of the provisions of this chapter is a defense in any legal action brought by the landlord to recover possession of the rental unit.

D. A landlord's failure to comply with any of the provisions of this chapter may result in denial, suspension, or revocation of a business license, as provided in OMC 5.82.080.

E. A landlord or rental property owner who violates any provision of this Chapter commits a civil infraction or infractions and is subject to a fine or fines as set forth below. Each day a landlord or rental property owner is in violation of any provision of this Chapter constitutes a separate violation.

1. First offense: Class 3 (\$50), not including statutory assessments.

2. Second offense arising out of the same facts as the first offense: Class 2 (\$125), not including statutory assessments.

3. Three or more offenses arising out of the same facts as the first offense: Class 1 (\$250), not including statutory assessments.

F. The penalties imposed in this Chapter are not exclusive when the acts or omissions constitute a violation of another chapter of the Olympia Municipal Code. In addition to all other penalties, remedies, or other enforcement measures established within this Chapter, or as otherwise provided by law, any act or omission that constitutes a violation of this Chapter may be subject to penalties and enforcement provisions as provided by other provisions of the Olympia Municipal Code, and such penalties and enforcement provisions may be imposed as set forth in such provisions. The exercise of one remedy does not foreclose use of another. Remedies may be used singly or in combination; in addition, the City may exercise any rights it has at law or equity.

**Section 2. Amendment of OMC 5.02.005.** Olympia Municipal Code Section 5.02.005 is hereby amended to read as follows:

#### **5.02.005 License required**

A. No person may conduct business within the City without first obtaining an approved City business license. The license required by this chapter is in addition to any regulatory license that may be required by another chapter within Title 5 OMC.

B. The business license is not transferable. A business owner acquiring an existing business in the City must obtain a new, approved license for that business. Each separate physical location operated by a business inside the City must be licensed separately and be approved by the City before business may commence at that location. No fee will be charged for additional locations. A change of physical location of a business inside the City will require approval by the City before business may commence at the new location, and may require the filing of a new State of Washington Business License Application and/or a new City of Olympia Business License Application. If two or more businesses operate at the same physical location, each business must obtain a license.

C. The issuance and renewal of business licenses shall be done by the State of Washington Department of Revenue Business License Service (BLS) in coordination with the City.

D. The business license document issued by the Business License Service must be posted in a conspicuous place on the premises identified on the license.

E. Each and every person making available for rent or renting one or more rental units within the City limits, shall, in accordance with OMC 5.82.080, obtain and maintain a business license, unless exempt under that section. This obligation to obtain a business license applies to the rental of any rental unit, regardless of the term of the rental. One business license covers all of a person's rental units within the City; however, a separate business license is required for any other business operated by such person, in accordance with this Chapter.

**Section 3. Corrections.** The City Clerk and codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance, including the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers, and any references thereto.

**Section 4. Severability.** If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the Ordinance or application of the provisions to other persons or circumstances is unaffected.

**Section 5. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

**Section 6. Effective Date.** The provisions of this ordinance are effective as follows:

- A. OMC 5.82.090, as created by this Ordinance, takes effect January 1, 2025.
- B. All other provisions of this Ordinance take effect March 1, 2024.

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MAYOR

**ATTEST:**

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CITY CLERK

**APPROVED AS TO FORM:**

*Michael M. Young*  
DEPUTY CITY ATTORNEY

**PASSED:**

**APPROVED:**

**PUBLISHED:**

## Rental Housing Inspection Program Checklist

The intent of this checklist is to provide a reasonable level of predictability for owners, residents, and inspectors. No checklist can encompass every possible scenario and inspectors are required to use a significant amount of professional judgement. This health and safety inspection is designed to acknowledge the standards that were in place at the time of the property's construction, provided those standards do not threaten life-safety. It is not the intention of the program to bring all of Olympia's rental properties into compliance with current building code. However, "repairs, additions, or alternations to a structure, or changes of occupancy, shall be done in accordance with the procedures and provisions of the International Building Code, International Existing Building Code, Washington State Energy Code, International Fire Code, International Residential Code, Uniform Plumbing Code.

### **Buildings constructed under prior codes need to meet the building standards that were in place at the time of original construction, however:**

- If any requirement in this checklist is different than was authorized and constructed under a valid building permit, then the building permit requirement is the standard that must be met. Exceptions: smoke detectors, carbon monoxide (CO) alarms, handrails, and dead bolts or dead latches on entry doors must meet the current code requirements regardless of previous standards.
- If a repair requires a City of Olympia permit, the repair must conform to the current building codes adopted by the City of Olympia. Permit requirements are outlined in the International Building Code. (OMC 16.04)
- If the Building Official deems the failure is a major life-safety issue, the repair must conform to the current building code adopted by the City of Olympia. (OMC 16.04)
- If upgrades, modifications, and/or installations were made to the original construction and were permitted, the building code standards in place at the time the permit was issued will be enforced.
- If upgrades, modifications, and/or installations were made without a permit, the repair must conform to the current building code standards adopted by the City of Olympia. (OMC 16.04)

Failed items with an asterisk are deemed health and life-safety items and must be corrected immediately to within 30 days and pass a re-inspection, depending on the severity of the life safety violation. All other failed items must pass re-inspection within 60 days. Checklist items shall be assessed by a pass, fail, or remedy by the next inspection cycle if maintenance is needed within the next five years, but is not at imminent risk of failure. Failure will require corrective action and re-inspection to ensure actions were completed within 30 or 60-day timeframe. Inspectors may use their professional judgment to assess if items do not need immediate repair but should be corrected by the time of the next inspection cycle (in five years). All failures must be corrected, and all required documentation must be submitted to RHIP before a Certificate of Compliance can be issued. Items that must be remedied by the next inspection cycle are advisory maintenance issues that should be corrected before the next required inspection in five years, however, a Certificate of Compliance can be issued if one or more of these items are present.

The following documentation is required to be submitted online at:

<https://ci-olympia-wa.smartgovcommunity.com/Public/Home>

**After the initial inspection:**

1. Checklist signed by both the RHIP inspector and the landlord/property owner for each unit inspected.
2. Photos of identified failures (if applicable).

**After the re-inspection:**

1. Invoice of materials purchased for repairs.
2. Photos of repairs made.
3. Permit numbers and/or written determination from the City of Olympia Building Services staff that a permit is not required.

If repairs to manufactured homes require a permit and inspection from L&I, the property owner may provide a copy of the inspection to verify work was completed to remedy the deficiencies. A re-inspection is not required in these circumstances.

Owner Name \_\_\_\_\_

Rental Property Address \_\_\_\_\_

Property Name (if applicable): \_\_\_\_\_

Rental Property Contact \_\_\_\_\_ Contact Phone # \_\_\_\_\_

Contact E-mail: \_\_\_\_\_

Dwelling Type:

- Single Family Home    Duplex    Triplex    Fourplex    Apartment w/5+units  
 Manufactured Home    Other: \_\_\_\_\_

Inspector \_\_\_\_\_ Inspection Date \_\_\_\_\_

Type of Inspection:  Initial  Re-Inspection   Unit Number(s) Inspected: \_\_\_\_\_

**EXTERIOR BUILDING CONDITIONS**

1.1	<b>Building Addressing:</b> Buildings shall have address numbers placed in a position to be plainly legible and visible from the street or road fronting the property. These numbers shall contrast with their background. Numbers shall be a minimum of 4 inches high with a minimum stroke width of 0.5 inch. <i>(IPMC 304.3)</i>	Pass	Fail	Remedy by next cycle
1.2	<b>Roofs and Drainage:</b> The roof and flashing shall be sound, tight, and not have defects that admit rain. Roof drainage is adequate to prevent dampness or deterioration in the walls or interior portion of the structure. Roof drains, gutters, and downspouts are maintained in good repair and free from obstructions. Roof water is not to be discharged in a manner that creates a public nuisance. <i>(IPMC 304.7)</i>	Pass	Fail	
1.3	<b>Structural Components/Members:</b> Must be maintained free from deterioration and capable of safely supporting the imposed dead and live loads. <i>(IPMC 304.4)</i>	Pass	Fail	
1.4	<b>Foundation:</b> Foundation shall be maintained plumb and free from open cracks and breaks and shall be kept in such condition so as to prevent entry by rodent or other pests. <i>(IPMC 304.5, IBC 1203.4)</i>	Pass	Fail	
1.5	<b>Chimney:</b> Chimney or similar appurtenances are maintained in a safe and sound condition and are in good repair, and meet the required clearance in accordance with the manufacturer's requirements. <i>(IPMC 304.1.1, 603.3, IMC 805)</i>	Pass	Fail	
1.6	<b>Exterior Walls:</b> Exterior walls are free of holes, breaks, and loose or rotting material, are weatherproof and protected from deterioration. <i>(IPMC 304.6)</i>	Pass	Fail	
1.7	<b>Exterior Balconies, Decks, Porches, and Stairs:</b> Must be structurally sound, in good repair, with proper anchorage, and capable of supporting the imposed loads. <i>(IPMC 304.10)</i>	Pass	Fail	
1.8	<b>Handrails and Guards:</b> Stair with 4 or more risers has handrails on two sides. Open portions of each stair, landing, balcony, porch, deck, ramp, or other walking surface that is more than 30 inches above the floor or grade below has guards. Guards are present and have a height of 42" above the walking nose of tread. <i>(IPMC 307.1, IBC 1014.3)</i>	Pass	Fail	
1.9	<b>Windows, Skylights, and Exterior Door Frames:</b> Must be in good repair, sound condition, and weather tight. Openable windows are easy to open and capable of being held in position by window hardware. Door assemblies and hardware shall be maintained in good condition. Locks at all entrances to dwelling units and sleeping units shall tightly secure the door. <i>(IPMC 304.11, 304.15)</i>	Pass	Fail	

1.10	<b>Lighting:</b> Every habitable space shall have not less than one window facing directly to the outside or to the court. Every common hall and stairway in apartments shall be lighted at all times with not less than a 60-watt or equivalent light bulb for every 200 sf of floor area. All other spaces shall be provided with natural or artificial light sufficient to permit the maintenance of sanitary conditions and the safe occupancy of the space and utilization of the appliances, equipment, and fixtures. <i>(IPMC 402.1, 402.2, 402.3)</i>	Pass	Fail	Remedy by next cycle
1.11	<b>Egress:</b> A safe, continuous, and unobstructed path of travel shall be provided from any point in a building or structure to the public way. The means of egress shall be continuously maintained free from obstructions or impediments in case of fire or other emergency. Means of egress shall comply with the International Fire Code. <i>(IFC 1031.2, IPMC 702.1)</i>	Pass	Fail	Remedy by next cycle
1.12	<b>Garbage/Rubbish/Recyclables:</b> Garbage shall be disposed of in a clean and sanitary manner by placing such garbage in an approved garbage disposal facility or approved garbage containers. <i>(IPMC 308.3)</i>	Pass	Fail	
1.13	<b>Grading and drainage</b> is present in a manner that prevents erosion of soil and prevents stagnant water thereon, or within the structure. <i>(IPMC 302.2)</i>	Pass	Fail	Remedy by next cycle
1.14	<b>Pools, Spas, Hot Tubs:</b> Swimming pools shall be maintained in a clean and sanitary condition, and in good repair. Private swimming pools, hot tubs and spas, containing water more than 24 inches (610 mm) in depth shall be completely surrounded by a fence or barrier not less than 48 inches (1219 mm) in height above the finished ground level measured on the side of the barrier away from the pool. Gates and doors in such barriers shall be self-closing and self-latching. Where the self-latching device is less than 54 inches (1372 mm) above the bottom of the gate, the release mechanism shall be located on the pool side of the gate. Self-closing and self-latching gates shall be maintained such that the gate will positively close and latch when released from an open position of 6 inches (152 mm) from the gatepost. An existing pool enclosure shall not be removed, replaced or changed in a manner that reduces its effectiveness as a safety barrier. <i>(IPMC 303.1, 303.2) Exception: Spas or hot tubs with a safety cover that complies with ASTM F 1346 shall be exempt from the provisions of this section.</i>	Pass	Fail	Remedy by next cycle

**Comments/Locations of Failed Items/Corrective Actions:**

<p style="text-align: center; font-size: 48px; opacity: 0.2; transform: rotate(-30deg);">DRAFT</p>
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**INTERIOR BUILDING CONDITIONS (include common areas, where applicable)**

2.1	<b>Unit Number:</b> Must be legible and contrasted with the color of the structure upon which the number is placed. <i>(IPMC 304.3)</i>	Pass	Fail	Remedy by next cycle
2.2	<b>Structural Components/Members:</b> Structural members shall be maintained free from deterioration and shall be capable of safely supporting the imposed dead and live loads. <i>(IPMC 304.4)</i>	Pass	Fail	
2.3	<b>Stairs and Walking Surfaces:</b> Every stair, ramp, landing, balcony, porch, or other walking surface are maintained in a sound condition and good repair. <i>(IPMC 305.4)</i>	Pass	Fail	
2.4	<b>Handrails and Guards:</b> Stair with 4 or more risers has handrails on two sides. Open portions of each stair, landing, balcony, porch, deck, ramp, or other walking surface that is more than 30 inches above the floor or grade below has guards. Guards are present and have a height of 42" above the walking nose of tread. <i>(IPMC 307.1, IBC 1014.3)</i>	Pass	Fail	
2.5	<b>Ventilation:</b> Every habitable space shall have not less than one operable window. Bathrooms and kitchens are in compliance if mechanical ventilation is operable and the discharge is to the outdoors and not recirculating. <i>(IPMC 403.1)</i> Note: exception where rooms and spaces without opening to the outdoors are ventilated through an adjoining room that has an unobstructed opening 8% and not less than 25 square feet. <i>(IPMC 403.1)</i>	Pass	Fail	
2.6	<b>Rodents/Insects:</b> Structure shall be kept free from insects and rodent infestation. Structures in which insects or rodents are found shall be promptly exterminated by approved processes that will not be injurious to human health. <i>(IPMC 309)</i>	Pass	Fail	
2.7	<b>Exhaust Systems:</b> Clothing dryer exhaust systems shall be independent of all other systems and will exhaust outside the structure in accordance with the manufacturer. <i>(IPMC 403.2)</i>	Pass	Fail	
2.8	<b>Lighting:</b> Every habitable space shall have not less than one window facing directly to the out- side or to the court. Every common hall and stairway in apartments shall be lighted at all times with not less than a 60-watt or equivalent light bulb for every 200 sf of floor area. All other spaces shall be provided with natural or artific light sufficient to permit the maintenance of sanitary conditions and the safe occupancy of the space and utilization of the appliances. Note: Windows not required in bathrooms and kitchens provided the room has an artificial light source and ventilation. <i>(IPMC 402.1, 402.2, IPMC 402.3)</i>	Pass	Fail	
2.9	<b>Interior Surfaces:</b> Interior surfaces, including walls, windows and doors, are maintained in good, clean and sanitary condition. The interior is free of peeling, chipping/flaking or abraded paint; or loose or damaged plaster/sheetrock; decayed wood or other defective surface conditions present that would exceed a combined 4 sf. <i>(IPMC 305.3)</i>	Pass	Fail	
2.10	<b>Interior Doors:</b> Every interior door is fit reasonably well within its frame, is capable of being opened and closed properly, and is securely attached to jambs, headers, or tracks as intended by the manufacturer of the attached hardware. <i>(IPMC 305.6)</i>	Pass	Fail	
2.11	<b>Elevators</b> are operational and have been inspected annually. <i>(IBC 116.1,1003.7, 1009.4)</i>	Pass	Fail	

**Comments/Locations of Failed Items/Corrective Actions:**

**INTERIOR: FIRE SAFETY (include common areas, where applicable)**

3.1	<b>Smoke Alarms:</b> Single- or multiple-station smoke alarms must be installed and maintained in all of the following locations: On the ceiling or wall outside of each separate sleeping area in the immediate vicinity of bedrooms; in each room used for sleeping purposes; In each story within a dwelling unit, including basements but not including crawl spaces and uninhabitable attics. <i>(IPMC 704.26.1.2)</i>	Pass	Fail	
3.2	<b>Carbon Monoxide Detectors:</b> Carbon Monoxide detectors shall be provided where any of the following conditions exist; fuel-burning appliances, fuel-burning fireplaces, forced-air furnaces, fuel-burning appliances outside dwelling and sleeping units, and private garages. Required carbon monoxide detection shall be located in accordance with IBC 915.2.1, IFC 915.4.3, IFC 915.4.3, IFC 1103.9) <i>Note: If not applicable, check Pass. (WAC 51-54A-0915) (IPMC 705.1, 705.2)</i>	Pass	Fail	
3.3	<b>Emergency Escape Opening:</b> Required emergency escape and rescue openings shall be maintained and operational from the inside of the room without the use of keys or tools in accordance with the code that was in effect at the time of construction. Bars, grilles, grates, or similar devices are permitted to be placed over emergency escape and rescue openings provided the minimum net clear opening size complies with the code that was in effect at the time of construction. <i>(IPMC 702.4)</i>	Pass	Fail	
3.4	<b>Egress:</b> A safe, continuous, and unobstructed path of travel shall be provided from any point in a building or structure to the public way. The means of egress shall be continuously maintained free from obstructions or impediments in case of fire or other emergency. Means of egress shall comply with the International Fire Code. <i>(IFC 1031.2, IPMC 702.1)</i>	Pass	Fail	
3.5	<b>Fire-Resistance-Rated Assemblies:</b> Required fire walls, fire barriers and fire partitions are maintained to prevent the passage of fire. Openings protected with approved doors or fire dampers are maintained in accordance with NFPA 80. <i>(IPMC 703.3)</i>	Pass	Fail	
3.6	<b>Fire Extinguishers:</b> Portable fire extinguishers shall be maintained annually. <i>(IFC 906.2)</i>	Pass	Fail	
3.7	<b>Exit Illumination:</b> Exit signs shall be visible under emergency illumination conditions <i>(IFC 1104.4)</i>	Pass	Fail	
3.8	<b>Exit Signs:</b> Exit signs shall be internally or externally illuminated. <i>(IFC 1104.3)</i>	Pass	Fail	
<b>Comments/Locations of Failed Items/Corrective Actions:</b>				

**PLUMBING AND HOT WATER**

4.1	<b>Plumbing Fixtures:</b> Plumbing fixtures shall be properly installed and maintained in working order, shall be kept free from obstruction, leaks, and defects, and shall be capable of performing the function for which such plumbing fixtures are designed. <i>(IPMC 504.1)</i>	Pass	Fail	
4.2	<b>Plumbing Lines:</b> All plumbing supply lines, waste lines, sewer lines, venting, and plumbing stacks are functioning properly and are free from obstructions, leaks, or defects. <i>(IPMC 506.2)</i>	Pass	Fail	
4.3	<b>Plumbing Connections:</b> Plumbing fixtures shall be properly connected to either a public sewer system or to a private sewage disposal system. <i>(IPMC 506.1)</i>	Pass	Fail	
4.4	<b>Water Heating Facilities:</b> Water heating facilities shall be properly installed, maintained, and capable of providing an adequate amount of water to be drawn at every required sink, lavatory, bathtub, shower, and laundry facility at a minimum temperature of 110F. A gas-burning water heater shall not be located in any bathroom, toilet room, bedroom or other occupied room normally kept closed, unless it is a direct vent appliance. <i>(IPMC 505.4, UPC 608, 608.3)</i>	Pass	Fail	
4.5	<b>Plumbing Dwelling Unit Requirements:</b> Every dwelling unit has its own bathtub or shower, lavatory, water closet, and kitchen sink. Lavatory is placed in the same room as the water closet or located in close proximity to the door leading directly into the room containing the water closet. <i>(IPMC 502.1)</i>	Pass	Fail	
<b>Comments/Locations of Failed Items/Corrective Actions:</b>				

**HEATING AND ELECTRICAL**

5.1	<b>Heating:</b> Dwelling is provided with heating facilities capable of maintaining a room temperature of 68°F in all habitable rooms, bathrooms, and toilet rooms. <i>(IPMC 602.2)</i>	Pass	Fail	
5.2	<b>Electrical Hazards:</b> The dwelling unit must have adequate electrical service, proper fusing, sufficient receptacle and lighting outlets, proper wiring or installation, and be free of faulty electrical receptacles or switches, or damaged or exposed wiring. <i>(IPMC 604 &amp; 605)</i>	Pass	Fail	
5.3	<b>Luminaires:</b> Every hallway, interior stairway, toilet room, kitchen, bathroom, laundry room, boiler room, and furnace room has not less than one operable electric luminaire. All habitable rooms must have an operable electric luminaire; bedrooms may have two outlets in place of luminaire. <i>(IPMC 402.1, 402.2, 402.3, IFC 6.05.7)</i>	Pass	Fail	
5.4	<b>Electrical Covers:</b> Open junction boxes and open-wiring splices shall be prohibited. Appropriate covers shall be provided for all switch and electrical outlet boxes. <i>(IFC 604.6)</i>	Pass	Fail	
5.5	<b>Cooking appliances</b> are properly installed, maintained in a safe working condition, and capable of performing the intended function. <i>(IPMC 603.1)</i> <i>Note: only applicable for cooking appliances that were provided by property owner.</i>	Pass	Fail	
5.6	<b>Extension Cords:</b> Flexible or extension cords are not used for permanent wiring, or for running through doors, windows, or cabinets, or concealed within walls, floors, or ceilings. <i>(IFC 604.5)</i>	Pass	Fail	
5.7	<b>Clearance</b> for combustible materials is maintained in accordance with manufacture requirements. <i>(IPMC 603.3)</i>	Pass	Fail	

**Comments/Locations of Failed Items/Corrective Actions:**

**INSPECTION RESULT**

PASS

FAIL-CORRECTIONS NEEDED

**Certification of Inspection:** By my signature, I certify that I have personally inspected this property and that this rental property does/does not comply with the standards required in the City of Olympia Rental Housing Inspection Program as authorized by OMC 5.82.---. I also understand that knowingly submitting a falsified certification of inspection is a gross misdemeanor with a fine of up to ---- dollars (\$---) and the loss of my business license in Olympia. I hereby certify under penalty of perjury under the laws of the State of Washington that the foregoing is true and correct.

Inspector's Signature

Date

**Declaration of Compliance:** By my signature, I certify that I am authorized to submit the information provided in this checklist to the City of Olympia in accordance with the City of Olympia Rental Housing Inspection Program as authorized by OMC 5.82.---. I understand this rental property must comply with all the provisions of the Rental Housing Inspection Program and that I will be required to submit a certificate of inspection no later than once every five years for this property. I also understand that knowingly submitting a falsified certificate of inspection is a gross misdemeanor punishable with a fine up to ---- dollars (\$-----), and the loss of my business license in Olympia. I hereby certify under penalty of perjury under the laws of the State of Washington that the foregoing is true and correct.

Landlord's Signature

Date



## City Council

### Approval of an Ordinance Setting 2024 Excess Ad Valorem Tax

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.F  
**File Number:** 23-0988

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**Type:** ordinance **Version:** 2 **Status:** 2d Reading-Consent

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#### **Title**

Approval of an Ordinance Setting 2024 Excess Ad Valorem Tax

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Move to approve the Ordinance setting the 2024 Excess Ad Valorem Tax in the amount of \$1,051,250.00, exclusive of administrative refunds.

#### **Report**

##### **Issue:**

Whether to approve the Ordinance setting the 2024 Excess Ad Valorem Tax in the amount of \$1,051,250.00, exclusive of administrative refunds.

##### **Staff Contact:**

Aaron BeMiller, Finance Director, 360.753.8465

##### **Presenter(s):**

None. Consent agenda item.

##### **Background and Analysis:**

Background and analysis have not changed from first to second reading.

The City is required to adopt a property tax levy Ordinance and file a levy certification with Thurston County by November 30, 2023. In 2008, voters approved an excess levy to pay for a fire station, fire training facility, and equipment. Bonds were issued in 2009. This levy for 2024 will be \$1,075,863.19, which includes a refund levy of \$24,613.19. The estimated excess levy rate per \$1,000 of assessed value is a little less than \$0.10. The tax levy is used to pay the debt service on the fire bonds. The bonds will be paid in full in 2029.

##### **Climate Analysis:**

This agenda item is expected to result in no impact to greenhouse gas emissions.

**Equity Analysis:**

One of the goals of the City'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. The current budget assumes \$1,075,863.19 in collections for the fire station debt.

**Options:**

1. Hold a public hearing on the 2024 Excess Ad Valorem Tax.
2. Do not hold a public hearing on the 2024 Excess Ad Valorem Tax.
3. Reschedule this agenda item to another meeting.

**Attachments:**

Ordinance

Ordinance No. \_\_\_\_\_

**AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, SETTING THE VOTER APPROVED EXCESS BOND LEVY AMOUNT FOR BUDGET YEAR 2024**

**WHEREAS**, the Olympia City Council held a public hearing on October 30, 2023, to consider the City of Olympia Excess Bond levy for 2024 collections; and

**WHEREAS**, the voters of the City of Olympia approved an excess levy in 2008 to pay the debt service for bonds issued for fire services assets; and

**WHEREAS**, the City issued bonds in 2009 with a final maturity in 2029 to pay for a Fire Station, Fire Training Facility, and Equipment; and

**WHEREAS**, the City is required to certify the amount to be raised by taxation on assessed valuation with the clerk of the county legislative authority by November 30, 2023;

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

**Section 1.** A voter approved excess levy is authorized to be collected in 2024 to pay debt service on bonds issued to fund fire facilities and equipment. The voters approved the excess levy in 2008 and bonds issued in 2009. The levy for collections in 2024 is \$1,075,863.19, which includes a refund levy of \$24,613.19 as shown below:

Excess Levy (Fire Station Bonds)	\$1,051,250.00
Administrative Refund Levy, Excess Levy	<u>\$24,613.19</u>
Subtotal Excess Levy	\$1,075,863.19

**Section 2.** On or before November 30, 2023, the City shall file with the Clerk of the Thurston County Board of Commissioners a certified estimate of the total amount to be raised by the ad valorem tax levied herein on property within the City of Olympia.

**Section 3. Severability.** If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the Ordinance or application of the provisions to other persons or circumstances shall remain unaffected.

**Section 4. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

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

\_\_\_\_\_  
MAYOR

**ATTEST:**

\_\_\_\_\_  
CITY CLERK

**APPROVED AS TO FORM:**

Mark Barber  
CITY ATTORNEY

**PASSED:**

**APPROVED:**

**PUBLISHED:**



## City Council

### Approval of an Ordinance Setting 2024 Regular Ad Valorem Tax

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 4.G  
**File Number:**23-0989

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**Type:** ordinance **Version:** 2 **Status:** 2d Reading-Consent

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#### **Title**

Approval of an Ordinance Setting 2024 Regular Ad Valorem Tax

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Move to approve the Ordinance setting the 2024 Regular Ad Valorem Tax in the amount of \$20,471,294.74, exclusive of any legally allowed add-ons for new construction, state assessed property, and administrative refunds.

#### **Report**

##### **Issue:**

Whether to approve the Ordinance setting the 2024 Regular Ad Valorem Tax in the amount of \$20,471,294.74, exclusive of any legally allowed add-ons for new construction, state assessed property, and administrative refunds.

##### **Staff Contact:**

Aaron BeMiller, Finance Director, 360.753.8465

##### **Presenter(s):**

None. Consent agenda item.

##### **Background and Analysis:**

Background and analysis have not changed from first to second reading.

The City is required to adopt a property tax levy Ordinance and file a levy certification with Thurston County by November 30, 2023. If no certification is filed, the County Assessor will levy the same amount as 2023. Under state law, property tax revenue increases are limited to the lesser of 1% or the Implicit Price Deflator (IPD) on the highest lawful levy amount. State law allows for add-ons from new construction, state assessed property, annexations, and refunds to be added to property tax revenue above the 1% legal limit. The IPD, which is a measure of the rate of inflation for personal consumption, is 3.67% for 2023. As such, the city is allowed to levy the full 1% increase on the

highest lawful levy.

The 2024 regular levy budget is based on a 1% increase over the previous year's highest lawful levy, plus allowable add-ons above the 1% limitation for collection in 2024. Should the County Assessor's Office adjust any levy amounts which impact revenue as they finalize their valuation process, the ordinance will be presented with those adjustments.

The regular levy for collections in 2024 totals \$21,115,372.67, this includes legally allowed add-ons for new construction, state assessed property, and refunds. Based on the current assessed value from the County Assessor's Office of \$11,200,868,233 and revenue budget of \$21,115,372.67, the estimated levy rate per \$1,000 of assessed valuation is \$1.89.

**Climate Analysis:**

This agenda item is expected to result in no impact to greenhouse gas emissions.

**Equity Analysis:**

One of the goals of the City'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. The current budget assumes \$21,115,372.67 in regular property tax collections.

**Options:**

1. Approve the Ordinance setting the 2024 Ad Valorem Tax.
2. Do not approve the Ordinance setting the 2024 Ad Valorem Tax.
3. Reschedule the agenda item to another meeting to another meeting.

**Attachments:**

Ordinance

**AN ORDINANCE THE CITY OF OLYMPIA, WASHINGTON, SETTING THE AD VALOREM TAX AMOUNT AND THE AMOUT OF INCREASE FOR THE BUDGET YEAR 2024**

**WHEREAS**, the Olympia City Council held a public hearing on October 30, 2023, to consider the City of Olympia ad valorem tax levy for 2024 collections; and

**WHEREAS**, the City Council, after the hearing and after duly considering all relevant evidence and testimony presented, has determined that the City of Olympia requires an increase in property tax revenue of \$113,930.86 from the previous year, which excludes any increase resulting from additions of new construction and improvements to property, any increase in the value of state-assessed property, and amounts authorized by law as a result of any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of the City in its best interest; and

**WHEREAS**, although the City may wish to levy taxes for the year in an amount less than the maximum allowed under its legal levy limit, future levy capacity shall be protected as provided for in RCW 84.55.092, calculated in future years as though the maximum lawful levy amount allowed by the levy limit had been levied, as set forth in WAC 458-19-065; and

**WHEREAS**, the City is required to certify the amount to be raised by taxation on assessed valuation with the clerk of the county legislative authority by November 30, 2023;

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

**Section 1.** A levy is authorized to be collected in 2024, with an increase in the City’s highest lawful levy of the statutory 1% for collections in 2024, resulting in a dollar amount increase of \$113,930.86 or 0.55965427% in the regular property tax levy from the previous year. This is exclusive of additional revenue resulting from new construction, improvements to property, any increase in the value of state assessed property, and any annexations that have occurred and refunds made. This levy will be used for the purpose of paying the general expenses of the City of Olympia municipal government and is calculated:

<b>CITY REGULAR HIGHEST LAWFUL LEVY FOR 2024 COLLECTIONS</b>	
Est. Assessed Value (AV) for collections in 2024	\$ 11,200,868,233.00
2023 Highest Lawful Levy for Collections	\$ 20,268,608.65
Previous Year Actual Levy	\$ 20,357,363.88
Limit Factor of 1% on Highest Lawful Levy	\$ 20,471,294.74
<b>Dollar Increase from Last Year District Levy</b>	<b>\$ 113,930.86</b>
<b>Percent Increase from Last Year District Levy</b>	<b>0.55965427%</b>
Levy Rate to estimated AV excluding add-ons	\$ 1.82765
Legally allowed add-ons in addition to the 1% statutory limit	
New Construction	\$ 211,694.46
State Assessed Property (Estimate)	\$ 9,564.47
Refund Levy	\$ 422,819.00
<b>Total legally allowed add-ons</b>	<b>\$ 644,077.93</b>
<b>District Levy for Collections in 2024</b>	<b>\$ 21,115,372.67</b>
<b>Percent Increase Including add-ons</b>	<b>3.723511503%</b>
Levy Rate to estimated AV including add-ons	\$ 1.88515

**Section 2.** On or before November 30, 2023, the City shall file with the Clerk of the Thurston County Board of Commissioners a certified estimate of the total amount to be raised by the ad valorem tax levied herein on property within the City of Olympia.

**Section 3. Severability.** If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the Ordinance or application of the provisions to other persons or circumstances shall remain unaffected.

**Section 4. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

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

\_\_\_\_\_  
MAYOR

**ATTEST:**

\_\_\_\_\_  
CITY CLERK

**APPROVED AS TO FORM:**

Mark Barber  
CITY ATTORNEY

**PASSED:**

**APPROVED:**

**PUBLISHED:**



## City Council

### Approval of an Ordinance Amending OMC 9.16.180 Regarding Pedestrian Interference

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 6.A  
**File Number:** 23-1014

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**Type:** ordinance **Version:** 1 **Status:** 1st Reading-Not Consent

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#### **Title**

Approval of an Ordinance Amending OMC 9.16.180 Regarding Pedestrian Interference

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Move to approve on first reading, and forward to second reading, and Ordinance amending OMC 9.16.180 to expand the pedestrian interference areas east of the existing "Downtown Commercial Zone."

#### **Report**

##### **Issue:**

Whether to approve on first reading, and forward to second reading, and Ordinance amending OMC 9.16.180 to expand the pedestrian interference areas east of the existing "Downtown Commercial Zone."

##### **Staff Contact:**

Rich Hoey, Assistant City Manager, 360-753-8227

##### **Presenter(s):**

Rich Hoey, Assistant City Manager  
Shelby Parker, Deputy Police Chief

##### **Background and Analysis:**

OMC 9.16.180 addresses the prohibition on the obstruction of pedestrian and vehicular traffic in the City. Within the "Downtown Commercial Zone," as depicted in Figure 1, the ordinance prohibits a person from sitting or lying on any sidewalk, street, or alley between the hours of 7am and 12am. A person may sit or lie on a sidewalk from midnight to 7am to allow overnight sleeping.

Staff is proposing an expansion of the defined "Downtown Commercial Zone" to extend the zone eastward to Eastside Street and southward along Quince Street to encompass Quince Street Village and other facilities providing shelter and other services to unhoused members of our community. This

expansion would help reduce pedestrian interference surrounding these facilities, including Quince Street Village, Rosie's Place, Salvation Army shelter, and Pear Blossom Place. These facilities are all located on the eastern edge of downtown.

The City has received a number of complaints about pedestrian interference surrounding these facilities. Expanding the boundary of the "Downtown Commercial Zone" will allow the Olympia Police Department to be more responsive to these pedestrian interference issues. Responsiveness to these pedestrian interference concerns will help build and maintain community support for the location of shelter facilities serving the unhoused in our community. These impacts, when unaddressed, can erode community support for new shelter facilities that are desperately needed in our community.

As part of the staff presentation, Deputy Chief Parker will provide background information about the Olympia Police Department's implementation of the pedestrian interference ordinance downtown, including an "education first" approach to enforcement.

**Climate Analysis:**

This policy decision does not have a direct impact on greenhouse gas emissions.

**Equity Analysis:**

This policy will likely disproportionately impact those living outdoors and among the most vulnerable in our community. Under the proposed expanded area, individuals blocking sidewalks during the hours of 7am to midnight would be required to move or be potentially cited.

Community members living or working near shelter facilities would benefit from reduced pedestrian interference near their homes and businesses.

The policy further highlights the need for additional shelter beds in our community, which the City is working hard to address together with partner agencies and organizations. Given the lack of shelter beds, this ordinance allows people to sleep on sidewalks between the hours of midnight and 7am.

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

The City has received complaints about pedestrian interference surrounding emergency shelters on the eastern edge of downtown. The City has also conducted outreach with the Executive Directors of the Family Support Center, Catholic Community Services and Community Youth Services regarding this expanded area.

**Financial Impact:**

There is no direct budgetary impact of this decision.

**Options:**

1. Move to approve on first reading, and forward to second reading, and Ordinance amending OMC 9.16.180 to expand the pedestrian interference areas east of the existing "Downtown Commercial Zone." This will allow the Olympia Police Department to be more responsive to complaints of pedestrian interference surrounding shelter facilities on the eastern edge of Olympia's downtown.
2. Do not approve an amendment to OMC 9.16.180.
3. Approve a modified ordinance based on Council direction.

**Attachments:**

Ordinance

**AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, AMENDING OMC 9.16.180 RELATING TO PEDESTRIAN INTERFERENCE AND THE AREA CONSTITUTING THE "DOWNTOWN COMMERCIAL ZONE" TO INCLUDE ADDITIONAL AREAS EAST TO EASTSIDE STREET BETWEEN STATE AVENUE AND PLUM STREET AS DEPICTED IN FIGURE 1**

**WHEREAS**, the name of Olympia Municipal Code (OMC) Title 9 is known as the "Criminal Code;" and

**WHEREAS**, OMC Title 9 contains various chapters relating to crimes and offenses against persons, public peace, drugs, gambling, offenses against property, juveniles, weapons and fireworks, to name but a few; and

**WHEREAS**, OMC 9.16.180 contains a prohibition against obstruction of vehicular and pedestrian traffic; and

**WHEREAS**, pursuant to OMC 9.16.180 a person is prohibited from sitting or lying on any sidewalk, street or alley during daytime hours between the hours of 7:00 a.m. and 12:00 a.m. in the "Downtown Commercial Zone" reflected in Figure 1, however, a person may sit or lie on a sidewalk from midnight to 7:00 a.m. to allow overnight sleeping; and

**WHEREAS**, the City has established a tiny house village near Quince Street Village; and

**WHEREAS**, City staff is proposing an expansion of the defined "Downtown Commercial Zone" to extend the zone eastward to Eastside Street and southward along Quince Street to encompass Quince Street Village; and

**WHEREAS**, the purpose for the expansion of the "Downtown Commercial Zone" is to reduce pedestrian interference surrounding facilities serving houseless individuals on the eastern edge of Olympia's downtown but currently outside the designated "Downtown Commercial Zone." These facilities include Quince Street Village, Rosie's Place, Pear Blossom Place, and the Salvation Army; and

**WHEREAS**, the City has received complaints from a number of property owners and residents surrounding these facilities. Without a revision of the area encompassing the "Downtown Commercial Zone" there is little the City can do to address persons sitting and lying and otherwise obstructing pedestrians on public sidewalks; and

**WHEREAS**, City staff has performed outreach to the directors of Family Support Center, Catholic Community Services, and Community Youth Services regarding proposed revisions to OMC 9.16.180 and the "Downtown Commercial Zone." Expansion of the "Downtown Commercial Zone" will allow the Olympia Police Department to be more responsive to community complaints of pedestrian interference; and

**WHEREAS**, Figure 1 in OMC 9.16.180 Pedestrian Interference should be revised to reflect expanded boundaries of the "Downtown Commercial Zone" to include additional areas east to Eastside Street between State Avenue and Plum Street;

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

**Section 1. Amendment of OMC 9.16.180.** Section 9.16.180 of the Olympia Municipal Code is hereby amended to read as follows:

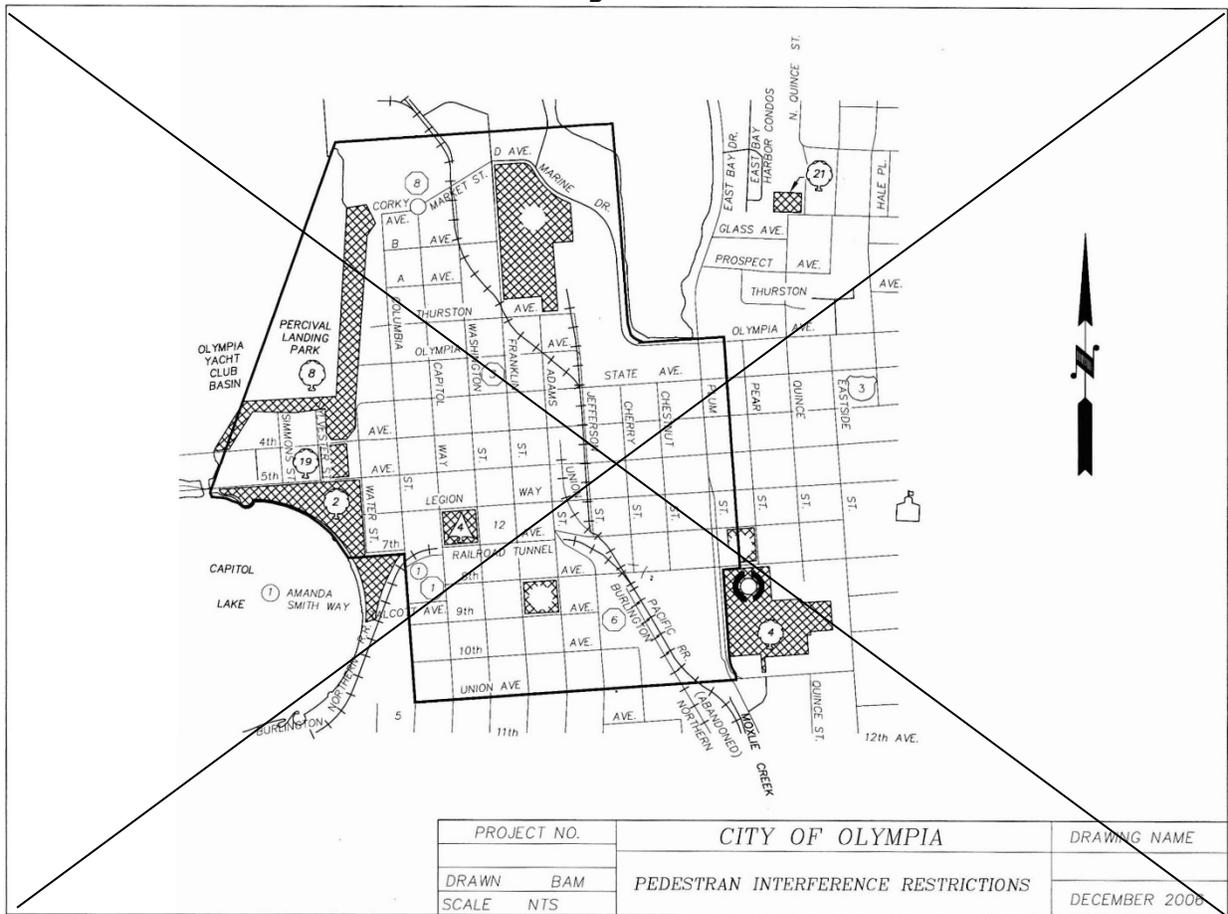
9.16.180 Pedestrian interference

A. A person is guilty of pedestrian interference if, in a public place, the person knowingly obstructs pedestrian or vehicular traffic.

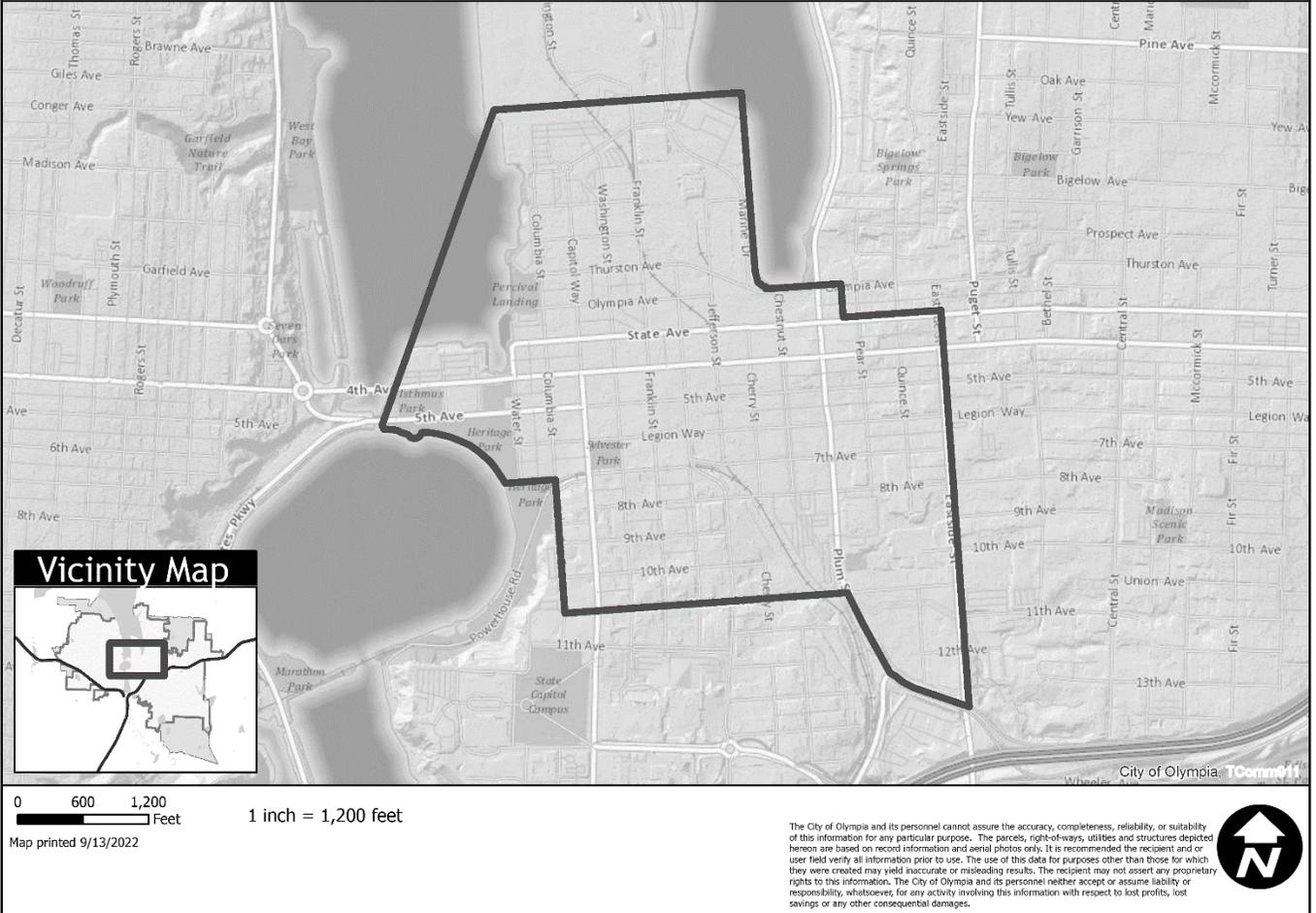
B. The following definitions apply in this section:

1. "Downtown Commercial Zone" means the area depicted in Figure 1, attached hereto and incorporated herein, showing the areas within the City of Olympia in which conduct is prohibited under subsections (B)(2)(b) and (B)(2)(c) of this section.

**Figure 1**



 **Figure 1**



File name and path: \\Galva\PM\Engineering\Survey\Projects\PM\Survey\CUSTOMER SERVICES\Internal\2022\Legal\_Darian Lightfoot\_Ped Interference Restriction Ord\_9-12-2020-E\Ped Interference Ord.mxd

2. "Obstruct pedestrian or vehicular traffic" means to:

- a. In a public place, walk, stand, sit, lie, grasp a person, or place an object in such a manner as to obstruct or impede, or tending to obstruct or impede, the free passage of any person or vehicle, or to require another person or a driver of a vehicle to take action to avoid physical contact; or
- b. at any time vend on any sidewalk, street or alley within the Downtown Commercial Zone as depicted in Figure 1 of this section; or
- c. between the hours of 7 a.m. and 12 a.m., sit or lie on any sidewalk, street or alley within the Downtown Commercial Zone as depicted in Figure 1 of this section. No person shall be cited under this subsection unless the person engages in conduct prohibited by this subsection after having been notified by a law enforcement officer that the conduct violates this subsection.

3. Affirmative Defenses. It is an affirmative defense under subsections (B)(2)(b) and (B)(2)(c) of this section, that the defendant must prove by a preponderance of the evidence, that the defendant was:

- (i) Sitting or lying down on a publicly owned sidewalk or alley due to a medical emergency;
- (ii) Utilizing, as the result of a disability, a wheelchair, walker, or similar device to move about on the publicly owned sidewalk or alley;
- (iii) Operating or patronizing a commercial establishment conducted on any sidewalk, street or alley pursuant to a street use permit;
- (iv) Vending, sitting or lying down on any sidewalk, street or alley within any portion of the Downtown Commercial Zone where such conduct is approved by the City as part of participation in or attendance at a parade, festival, rally, or demonstration; provided, however, that this defense shall not be available to a defendant refusing to obey a reasonable request or order by a police officer to move to prevent obstruction of a public street, alley, sidewalk or building or entrance or doorway into or out of a building open to the public, or to maintain public safety by dispersing those gathered in dangerous proximity to a fire or hazard;
- (v) Sitting on a chair or bench supplied by a public agency or by the abutting private property owner or lessee for that purpose, pursuant to a temporary street use or other applicable permit or authorization if required;
- (vi) Sitting or standing on a publicly owned sidewalk within a bus stop zone while waiting for public or private transportation; or
- (vii) Waiting in a line to purchase tickets to or attend a performance or public event, or to gain entry to a business adjacent to the publicly owned sidewalk or alley.

Provided, however, that nothing in any of these affirmative defenses shall be construed to permit any conduct which is prohibited by OMC [9.16.180\(b\)\(2\)\(a\)](#).

4. "Public place" means an area generally visible to public view and includes alleys, bridges, buildings, driveways, parking lots, parks, plazas, sidewalks, and streets open to the general public including places that serve food or drink or provide entertainment, in the doorways and entrances to buildings or dwellings and the grounds enclosing them.

5. "Sit or Lie" means to sit or lie directly upon a sidewalk, street, or alley, or to sit or lie down upon any blanket, sleeping bag, bedroll, tarpaulin, cardboard, or any other similar object placed upon the sidewalk, street or alley.

6. "Vend" means to offer for sale, whether orally or through the use of written or printed media, any item of value to another person.

**Section 2. Corrections.** The City Clerk and codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance, including the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

**Section 3. Severability.** If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the Ordinance or application of the provisions to other persons or circumstances shall remain unaffected.

**Section 4. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

**Section 5. Effective Date.** This Ordinance shall take effect thirty (30) days after passage and publication, as provided by law.

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MAYOR

**ATTEST:**

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CITY CLERK

**APPROVED AS TO FORM:**

Mark Barber  

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CITY ATTORNEY

**PASSED:**

**APPROVED:**

**PUBLISHED:**



## City Council

### Upcoming Vacant Council Position Recruitment Process Discussion

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 6.B  
**File Number:**23-1017

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**Type:** discussion   **Version:** 1   **Status:** Other Business

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#### **Title**

Upcoming Vacant Council Position Recruitment Process Discussion

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Discuss a proposed process, timeline and application for recruiting and filling the soon-to-be vacant Council Position #6 and provide guidance to staff.

#### **Report**

##### **Issue:**

Whether to discuss a proposed process, timeline and application for recruiting and filling the soon-to-be vacant Council Position #6 and provide guidance to staff.

##### **Staff Contact:**

Kellie Purce Braseth, Strategic Communications Director, City Manager's Office, 360.753.8361

##### **Presenter(s):**

Kellie Purce Braseth, Strategic Communications Director

#### **Background and Analysis:**

With the election of Olympia Councilmember Dontae Payne to the position of Mayor in the November General Election, Olympia City Council Position #6 will become vacant on December 31, 2023.

The Olympia City Councilmembers are tasked with appointing a new member to serve in Position #6 until the certification of the November 2024 General Election, when the public will elect a candidate to fill the remainder of the Position #6 term. The position's term ends December 31, 2025.

Council will discuss and consider a proposed application and a proposed recruitment process and timeline for making the appointment.

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

The Olympia City Council serves as the community's legislative body, responsible for approving ordinances and resolutions, and establishing City policy that impacts the lives and livability of the community.

**Climate Analysis:**

No climate impacts are evident.

**Equity Analysis:**

The Council appointment process is an opportunity to reduce disparities in participation among marginalized communities in City of Olympia's processes and decisions.

**Financial Impact:**

No cost is associated in the recruitment and appointment process. Positions #6 receives an annual salary of \$23,499.26 and a benefit stipend of \$5,546.78 for a total compensation of \$29,046.04.

**Options:**

1. Discuss a proposed process, timeline and application for recruiting and filling the soon-to-be vacant Council Position #6 and provide staff guidance on moving forward with the process, timeline and application as proposed.
1. Discuss a proposed process, timeline and application for recruiting and filling the soon-to-be vacant Council Position #6 and direct staff to modify the proposed process, timeline and application.
2. Do not discuss the proposed process, timeline and application.

**Attachments:**

Draft Council Appointment Process  
Draft Application  
Draft Appointment Timeline



# PROPOSED 2023 COUNCIL APPOINTMENT PROCESS

## Process and Timeline

<b>Wednesday, Nov. 29, 2023:</b>	Application information and forms posted on City of Olympia website.
<b>Friday, Dec. 15, 2023, 4:00 p.m.:</b>	Application deadline (must be received, not postmarked)
<b>Dec. 18 – 29, 2023:</b>	Subcommittee of Council screens applications for recommendations to full Council
<b>Tuesday, Jan. 2, 2024:</b>	Council reviews applications and decides who interviews (public meeting)
<b>Monday, Jan. 8, 2024 (and Jan.9 if needed):</b>	Applicant interviews (televised/Zoom). Appointment action taken
<b>Tuesday, Jan. 9, 2024:</b>	Position #6 seated. Allows for the new Councilmember to be selected in time to participate in the City Council’s annual goal-setting retreat on January 12-13.

Interviews and Council deliberations about the appointment must be held in a meeting open for public attendance. The City Council may convene into executive session only to discuss candidate qualifications [\(RCW 42.30.110\(1\)\(h\)\)](#).

## Minimum Requirements

Applicants must meet the minimum requirements in state law for Councilmembers, [RCW 35A.13.020](#) and [RCW 35A.12.030](#):

- Residence within the Olympia city (corporate) limits for a minimum of one year at the time of appointment;
- Valid Washington State voter registration at the time of application;
- 18 years of age or over;
- Not an employee of the City of Olympia at the time of appointment.

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## Desired Experience and Qualifications

- A demonstrated interest and involvement in the Olympia community.
- The ability to work effectively with others, reach consensus, and build trust and interpersonal contacts on behalf of the City.
- The ability to evaluate and work toward resolution of complex legislative or regional issues involving special interest groups.
- The ability to effectively represent the Council’s and community’s interests on controversial policy issues in spite of differing personal interests.
- The ability to portray fairness, caring, professionalism, and service on behalf of the City.

- High personal standards with a demonstrated history of actions consistent with local, state, and federal laws regarding personal and business activities.
  - The time and interest to devote a minimum of 15-20 hours weekly to Council business; and the willingness and ability to attend scheduled early morning, lunch, and evening meetings and community events on behalf of the City.
- 

## Other Considerations

### To be considered, an applicant must:

- Meet minimum qualifications set by state law.
- File a completed and signed application and all requested attachments by the deadline.

After completing the initial interviews, Council will decide the next steps in the process, such as whether to:

- Select an individual that evening.
- Develop a short list of applicants for a second round of interviews.
- Solicit additional applicants.

***The City Council has up to 90 days to make an appointment. If an appointment is not made within 90 days, the decision rests with the County Board of Commissioners (per RCW 42.12.070).***

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## Responsibilities

The Olympia City Council serves as the community's legislative body, which is responsible for approving ordinances and resolutions, and establishing City policy.

Olympia City Councilmembers represent the community at-large, not designated districts. The City Council hires the City Manager, Hearing Examiner and Police Auditor. The Council also appoints members to various advisory committees, boards and commissions.

The City Council's regular meetings are usually on Tuesday evenings at 6:00 p.m. in the City Council Chambers, 601 4<sup>th</sup> Avenue East. Some weeks there are also study sessions or work sessions. The Olympia City Council generally does not meet when there is a 5<sup>th</sup> Tuesday in the month or during vacation weeks identified by Council at its annual retreat.

Councilmembers serve on one or two Council committees and as liaisons of the Council on numerous interjurisdictional boards. Councilmembers also represent the City at various community functions.

Anyone interested in this appointment must be willing to devote a considerable amount of personal time during the work week, evenings, and weekends to fulfill these responsibilities.

## Proposed Interview and Selection Process

### Option One (10 Applications or Less: All qualified applicants interviewed)

**Jan. 2 – Executive Session: Councilmembers discuss candidate qualifications.**

**Public Meeting: Councilmembers deliberate and decide who interviews.**

#### **Jan. 8 – Proposed Schedule:**

5:00 pm	Finalize questions for first and second round interviews (no candidates)
5:30 pm	Council welcomes all candidates – draw for spots in groups
5:30 – 6:30 pm	Panel interview – group 1
6:30 – 6:40 pm	Break
6:40 – 7:40 pm	Panel interview – group 2
7:45 pm	Initial sorting (vote)
	Interview top candidates second time
	Council deliberation and decision (in open public meeting)

#### **Proposed Interview Process:**

Mayor manages process

1. Interview group 1 – pre-selected questions
2. Interview group 2 – pre-selected questions
3. Candidates will be asked to limit responses to two minutes. A timer will be used.
4. Initial vote – not final selection – sort out top candidates (in open public meeting)
5. Three votes per Councilmember (only one vote per candidate, must cast all three votes)

Based on results top candidates

### Option Two (More than 10 applications: Interview the top 10)

**Jan. 2 – Executive Session: Councilmembers discuss candidate qualifications.**

**Public Meeting: Councilmembers deliberate and decide who interviews.**

#### **Jan. 8 – Proposed Schedule:**

5:00 pm	Finalize questions for first and second round interviews (no candidates)
5:30 pm	Council welcomes all candidates – draw for spots in groups
5:30 – 6:30 pm	Panel interview – group 1
6:30 – 6:40 pm	Break
6:40 – 7:40 pm	Panel interview – group 2
7:45 pm	Initial sorting (vote)
	Interview top candidates second time
	Council deliberation and decision (in open public meeting)

#### **Proposed Interview Process:**

Mayor manages process

1. Interview group 1 – pre-selected questions
2. Interview group 2 – pre-selected questions
3. Candidates will be asked to limit responses to two minutes. A timer will be used.
4. Initial vote – not final selection – sort out top candidates (in open public meeting)
5. Three votes per Councilmember (only one vote per candidate, must cast all three votes)

Based on results top candidates

DRAFT APPLICATION  
CITY OF OLYMPIA  
COUNCILMEMBER POSITION #6

The Olympia City Council is accepting applications for Councilmember Position #6. The Position #6 term ends December 31, 2025. The appointee will serve, until the November 2024 General Election results are certified. To serve out the remainder of the term, the appointee will have to be elected to the position in the General Election.

All application materials must be submitted electronically. To be considered, applications must include all required attachments, be completed and signed by the applicant, and received by the City Council's Executive Services Assistant at [dcarvalh@ci.olympia.wa.us](mailto:dcarvalh@ci.olympia.wa.us), no later than **4:00 p.m. on Friday, December 15, 2023**.

The required items listed below must be included with your signed application:

- Cover letter indicating your interest and general qualifications for the position
- Proof of voter registration, such as a copy of your voter registration card or online voter registration record
- City limits map with your residence clearly marked
- Answers to the supplemental questions - no more than six (6) pages total
- Résumé

On January 2, 2024, the City Council will review applications and finalize the selection process, including interview dates. **Councilmembers have reserved Monday, January 8, 2024, for applicant interviews.** The appointee is expected to be seated for the January 9, 2024, City Council meeting and to participate in the City Council's annual goal-setting retreat on January 12-13, 2024.

For further information or if you have special needs, please contact the Council's Executive Services Assistant, Dawn Carvalho, 360.753.8447, e-mail, [dcarvalh@ci.olympia.wa.us](mailto:dcarvalh@ci.olympia.wa.us). Correspondence should be addressed to:

Olympia City Council  
c/o Dawn Carvalho  
Councilmember Recruitment  
PO Box 1967  
Olympia, WA 98507-1967

**-NOTICE-**

Residency and other minimum requirements apply to this position. The current annual salary for Olympia Council Position #6 is \$23,499.26, paid semi-monthly on the 5th and 20th.

Once this application is filed with the City, it is a public record. The application form, resumé and supplemental answers received from all candidates who meet the minimum requirements of State law will be posted on the City of Olympia website for public viewing.

Applicants will be considered regardless of race, color, creed, national origin, ancestry, sex, marital status, disability, religious or political affiliation, age, gender, sexual orientation, medical condition, or pregnancy. The City encourages individuals of all backgrounds to apply, including people of color, immigrants, refugees, women, LGBTQ, people with disabilities, veterans, and those with diverse life experiences, etc.

## **Applicant Information**

**Application for Olympia City Council Position #6**

**Application Deadline: Friday, December 15, 2023, 4:00 p.m.**

Applicant Name:

Residence Address:

Zip Code:

Contact Phone Number:

Email:

Applicant's Signature:

Date Signed:

To be appointed to the Olympia City Council, an individual must have resided within the Olympia City limits for a minimum of one year at the time of assuming office, be a registered voter at the time of application, be 18 years of age or over, and not be a City of Olympia employee at the time of appointment. These are the same minimum requirements that apply per State law to elected Councilmembers (RCW 35A.12.030). State law prohibits anyone convicted of a felony from holding elective public office.

Are you a registered voter of the City of Olympia? Yes                      No  
(Please attach proof of voter registration)

Are you a resident of the City of Olympia? Yes                      No  
(On an online map such as Google Maps, please clearly mark the location of your residence)

How long have you been a resident of the City of Olympia?

d. How long have you lived at your current address?

*If you have lived at your current address less than one year, please list your previous address and state how long you lived at that address:*

Appointment to the Olympia City Council will require your attendance at numerous regularly scheduled and special meetings that occur in the evening, on weekends, and during the weekday. City Council meetings are usually held weekly on Tuesday

evenings, often from 6:00 p.m. to 9:00 p.m. or later. Council meetings are held in a hybrid format, accessible both in-person in City Hall and the Zoom platform. Councilmembers also serve on Council Committees, represent the Council on numerous regional and intergovernmental boards and commissions, and attend various community functions. Councilmember activity usually requires a minimum of 15-20 hours per week per person, sometimes more.

Are you able to commit this amount of time and arrange your schedule to fully participate as a member of the Olympia City Council? Yes      No

## **Supplemental Questions**

**Application for Olympia City Council Position #6**

**Application Deadline: Friday, December 15, 2023, 4:00 p.m.**

Please respond to the following supplemental questions regarding your interest in the position of Councilmember for the City of Olympia using no more than six (6) pages total with a minimum 11-point type size.

1. Why are you interested in serving as an Olympia City Councilmember?
2. What are the three highest priorities you believe the City needs to address? How would you propose to address these issues?
3. Please list your past community involvement (such as organizations, boards, commissions, and volunteerism), your role, and the dates of service. Address the relevance of your community involvement to the position of Olympia City Councilmember.
4. What are your impressions of Olympia's Comprehensive Plan and/or other City-wide policy document and their goals and policies?
5. Describe a time you saw a problem in the community. What was your approach to addressing the problem? How did you implement your approach and what was the outcome?
6. What do you see as the challenges for our community in addressing issues of race and social justice and how would you propose to address them?
7. This appointment is effective for about 10 months. What do you wish to accomplish during this term as an Olympia City Councilmember?

To be considered, applications must include all required attachments, be completed and signed by the applicant, and be received by the City Council's Executive Services Assistant at Olympia City Hall, 601 4th Ave. East, no later than 4:00 p.m. on Friday, December 15, 2023.

The required items listed below must be included with your signed application:

- Cover letter indicating your interest and general qualifications for the position
- Copy of your voter registration card
- Olympia map with your residence clearly marked
- Answers to the supplemental questions - no more than six (6) pages total
- Resumé

Once this application is filed with the City, it is a public record and is subject to public release. The application form, resumé and supplemental answers received from all candidates who meet the minimum requirements of State law will be posted on the City of Olympia website for public viewing. The City will conduct a criminal background check on all candidates.

# PROPOSED COUNCIL VACANCY APPOINTMENT PROCESS TIMELINE





## City Council

### 2024 Preliminary Budget Final Changes

**Agenda Date:** 11/21/2023  
**Agenda Item Number:** 6.C  
**File Number:**23-1016

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**Type:** information **Version:** 1 **Status:** Other Business

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**Title**

2024 Preliminary Budget Final Changes

**Recommended Action**

**Committee Recommendation:**

Not referred to a committee.

**City Manager Recommendation:**

Receive information and hold a discussion on the final changes to the 2024 Preliminary Budget. Direct staff to prepare 2024 budget Ordinances with discussed changes, for formal Council approval of the budget on December 12, with the second reading on December 19.

**Report**

**Issue:**

Weather to receive information and direct staff to prepare 2024 budget Ordinances with discussed changes, and direct staff to begin preparing the necessary Ordinances for formal Council approval of the budget on December 12, with the second reading on December 19.

**Staff Contact:**

Aaron BeMiller, Finance Director, 360.753.8465

**Presenter(s):**

Jay Burney, City Manager

**Background and Analysis:**

The City Manager presented his Proposed 2024 Operating Budget to City Council on Tuesday September 26. The budget in general, budget assumptions, proposed rate and fee changes, and balancing options have been discussed at City Council and Finance Committee meeting(s). The second public hearing on the budget took place at the City Council meeting on November 14.

Follow-up discussion to the November 14 Council meeting took place with the Finance Committee on November 15. This agenda item seeks Council approval on the final changes to the 2024 Operating Budget with a direction for staff to begin preparing the necessary documents for formal Council approval of the budget on December 12 with the second reading on December 19.

**Climate Analysis:**

This agenda item is expected to result in no impact to greenhouse gas emissions.

**Equity Analysis:**

One of the goals of the City'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.

**Options:**

1. Receive information on the final changes to the 2024 preliminary budget and direct staff to prepare necessary budget Ordinances.
2. Receive information on the final changes to the 2024 preliminary budget and direct staff to make additional changes to the budget.
3. Reschedule the agenda item to another meeting.

**Financial Impact:**

There is no financial impact resulting from this discussion. The City Managers proposed 2024 Preliminary Operating Budget appropriated a total of \$223.4 million with a General Fund total of \$108.2 million.

**Attachments:**

Proposed Operating Budget in Brief  
Appendix E: Historical Budget, Actual & FTE Counts



CITY OF OLYMPIA, WASHINGTON  
**2024 PROPOSED OPERATING  
BUDGET IN BRIEF**

October 13, 2023

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October 2023	2024 Proposed Budget in Brief
January 2024	2024 Adopted Budget in Brief
March 2024	2024 Operating Budget Document

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The City Council wishes to acknowledge the many individuals who contributed time and expertise to the preparation and publication of the Operating Budget.

The annual Operating Budget is an important responsibility of a local government and was developed in compliance with Washington State Law as set forth in [RCW 35A.33](#).



**City of Olympia's 2024 Proposed Operating Budget in Brief**

**Prepared by the City of Olympia Finance Department  
with a special thank you to the Visual Design and Production team and department fiscal contacts.  
P.O. Box 1967, Olympia, WA 98507-1967**

The City is committed to the non-discriminatory treatment of all persons  
in employment and the delivery of services/resources.

## INTRODUCTION

The City’s 2024 Proposed Operating Budget is the culmination of nearly a year-long collaborative effort among the City Council, City Manager, and the Olympia community. As in previous years, the budget creation process was very challenging, especially for the General Fund, and required difficult choices on how to best spend our city’s valuable resources. Expense drivers continue to increase each year at a pace that exceeds growth in resources. As a result, only a few requests for additional resources could be funded. The budget continues to fund existing City services and programs at their current level with adjustments for necessary inflationary increases, labor cost changes, and contractual requirements.

The proposed budget continues to carry-forward a roughly \$3.0 million bow-wave funded by General Fund fund balance. This bow-wave is primarily the result of using Federal American Rescue Plan Act (ARPA) monies on necessary operating costs related to public safety. Creating a sustainable budget is a top priority for the City Council and to that end, a Council retreat scheduled for early next year has this item as their primary agenda item.

The City’s budget process is designed to help to ensure that city services are provided equitably to our residents and business communities, as well as the greater Olympia community. To the extent possible, the proposed budget meets that standard.

## BUDGET SNAPSHOT

■ 2023 Population:	56,900
■ 2024 Total Operating Budget:	\$223,362,872
■ 2024 General Fund Budget:	\$108,223,917
■ 2024 Total Federal & State Grants Budgeted:	\$5,314,820
■ Estimated Total FTEs (2024):	686.85
■ Local Sales Tax rate (2023):	9.50%
■ Local B&O Tax rate (2023):	0.10%
■ Local Projected Property Tax rate (2024):	\$1.78

## 2024 Budget Highlights

Balancing the 2024 operating budget continues to be difficult. The budget includes roughly \$3 million in use of General Fund fund balance to fund on-going operations and an additional roughly \$4 million in General Fund fund balance to provide funding BLS/CARES activities in the Fire Department. Budget highlights include, by Council focus areas:

- **Public Safety:** The budget includes funding for 23 new positions in the Fire Department for Basic Life Services and Community Assistance Referrals and Education Services (BLS/CARES). Additionally, the budget includes increases in funding for Public Defenders and Pro Tem Judge salaries.
- **Community Livability:** Start-up monies for the City’s Youth Council program and the City’s assessment for the Downtown Improvement District.
- **Environmental Stewardship:** An allocation for new positions in Sewer/Stormwater Utility.
- **Well Planned City:** Monies to hire a federal lobbyist and fund a new FTE in Facilities to maintain the City’s fire facilities.
- **Organizational Excellence:** Allocation to the City’s Workers Compensation Fund, longevity pay for independent employees, a Paralegal position, and an A/V Specialist position.



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# Achieving The Community's Vision

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The City of Olympia is a full-service city, incorporated in 1859. Municipal services include police, fire, transportation, community development, utilities, parks and arts, development services plus all administrative functions including information technology, legal, finance, human resources, fleet, facilities and city management to name a few. The budget is a policy document establishing an operational plan to provide continuing quality services and to set the strategy for the continued progress in meeting the city's capital infrastructure needs.

In 2014, the City Council adopted a 20-year Comprehensive Plan that outlines a broad and ambitious vision for our community. To help us track, share and evaluate our progress, the City organized the plan into the following six focus areas.

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## **Public Safety**

Ensure that all Olympians feel safe and have access to reliable, compassionate care.

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## **Community Livability**

Enrich quality of life and foster belonging for all who live, work or spend time in Olympia.

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## **Environmental Stewardship**

Preserve and enhance Olympia's natural resources.

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## **Economy**

Promote a thriving and diversified economy with pathways to prosperity for everyone.

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## **Well-Planned City**

Plan for, construct and maintain a built environment that ensures the well-being of current and future generations.

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## **Organizational Excellence**

Deliver exceptional services and programs that are responsive to the needs of the community.

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## COMMUNITY SURVEY HIGHLIGHTS

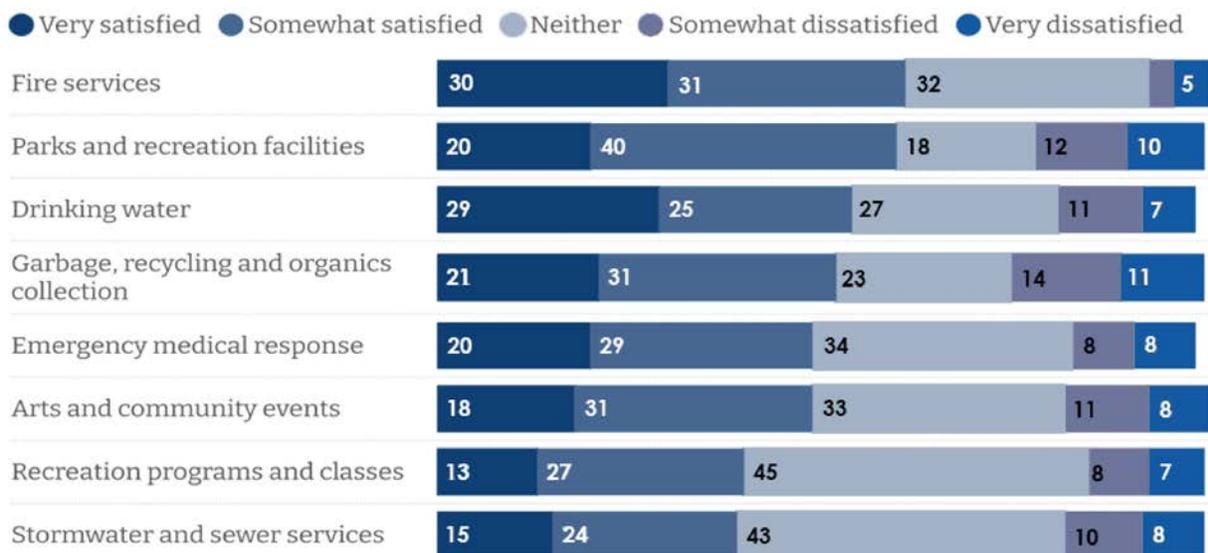
Every year the City evaluates our performance and engages with the community to ensure we're making progress on our priorities.

In 2022, the City surveyed their residents to assess perceptions of the city including evaluations of city services and progress made toward the City's goals. Some of the key findings include:

- A majority of Olympians are satisfied with both Olympia as a whole and their neighborhood as places to live.
- Olympians value the city for its natural environment, cultural offerings and welcoming and inclusive community.
- Olympians believe the City is meeting many of its strategic goals, particularly those relating to livability and environmental stewardship.
- Olympians are satisfied with most of the City's core services.
- Olympians would like most to see the City address issues around homelessness, growing concerns around safety and lack of economic opportunity.
- Residents see opportunities to improve the City's communication.

### 2023 Survey Results on Core Services Satisfaction

Residents were asked their level of satisfaction on the city's core services. Olympians reported their satisfaction with many of the core services.

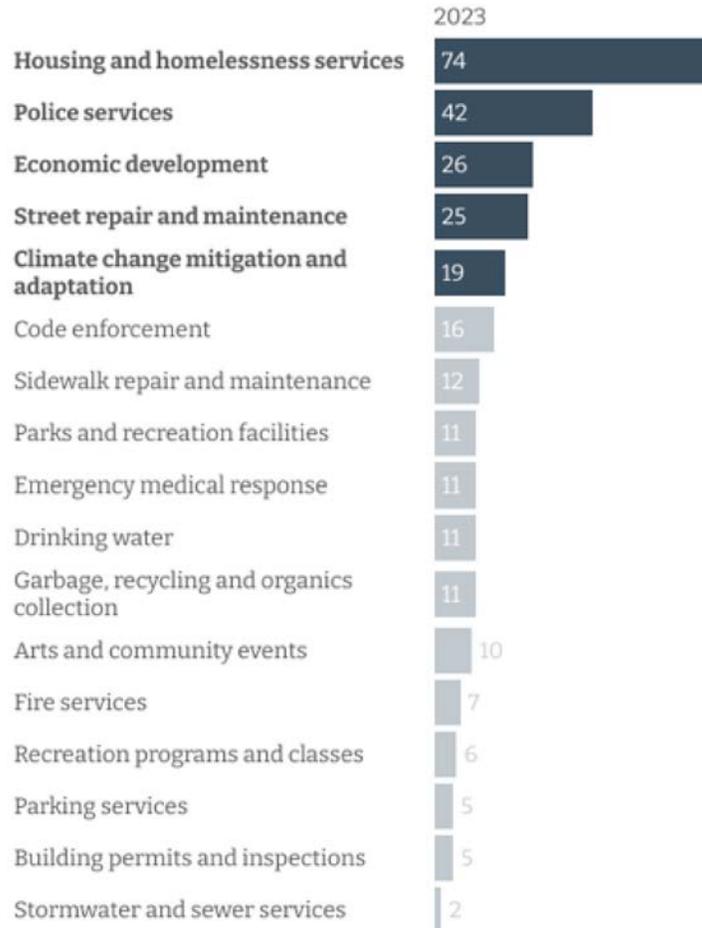


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## 2023 Survey Results on Top Priorities for the City Government

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The community survey asked residents to choose up to three items in the list of city services as priorities for city government in the next year. 74% of respondents selected housing and homelessness services as one of their top three, trailed by police services at 42%, economic development at 26%, climate change mitigation and adaptation at 19%. These priorities are the same as what was reported in 2021.



## TOTAL OPERATING RESOURCES

The City of Olympia is a full-service capital city, providing most municipal services directly including police, fire, parks, legal, transportation, information services, finance, human resources, communications and utilities.

The City is funded through a collection of diverse resources with varying degrees of restrictions. Any restricted resources are dedicated to a specific purpose and cannot be spent on non-related services or programs. For example, in 2022 voters approved an initiative that dedicates 1/10th of 1% sales tax to local nonprofit organizations that offer art, science, heritage and cultural programs and experiences for the public in Olympia, Olympia School District and Thurston School District.

The majority of City revenue comes from two sources: 43% from charges for services and 40% from taxes. The remaining revenue categories are other governmental entities, issuance of licenses and permits, assessment of fines and penalties and other sources such as interfund transfers, rents and investment income.

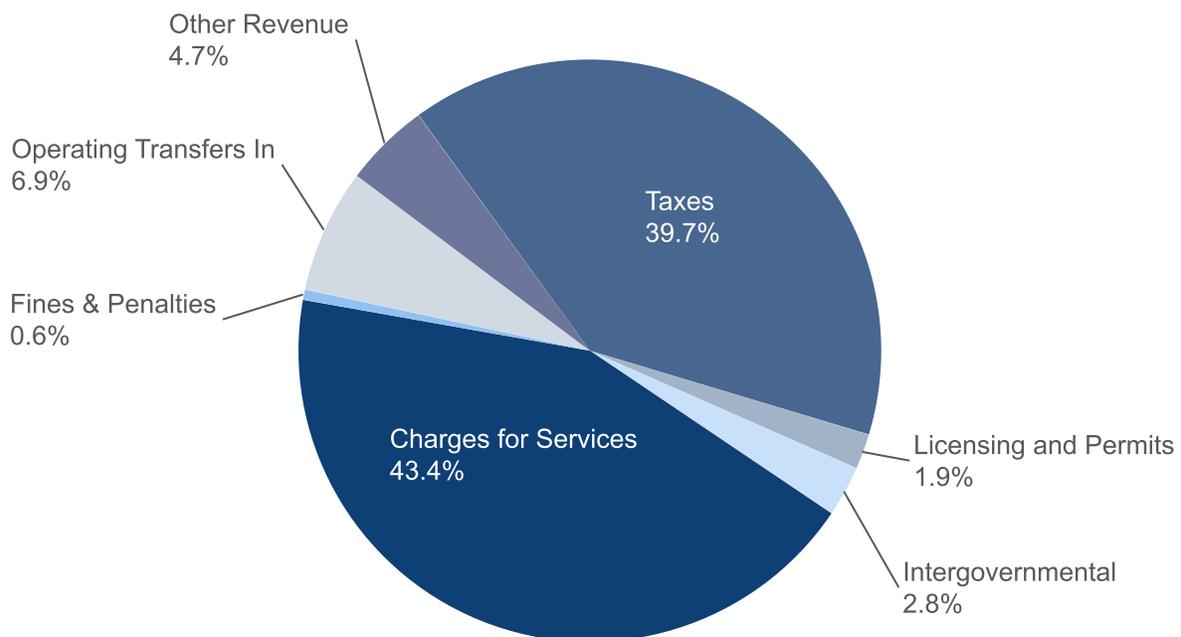
The revenue that the City receives, both current and projected, determines what services can be provided, as well as the level of those services.

The 2024 forecasted revenue doesn't anticipate revenue from the 2023 implementation of the Fire Department Basic Life Support (BLS) transports. The Fire Department will finalize the implementation of the program and anticipates transports starting in mid to late June of 2024. It will take several months after that to process, billing and receive revenue.

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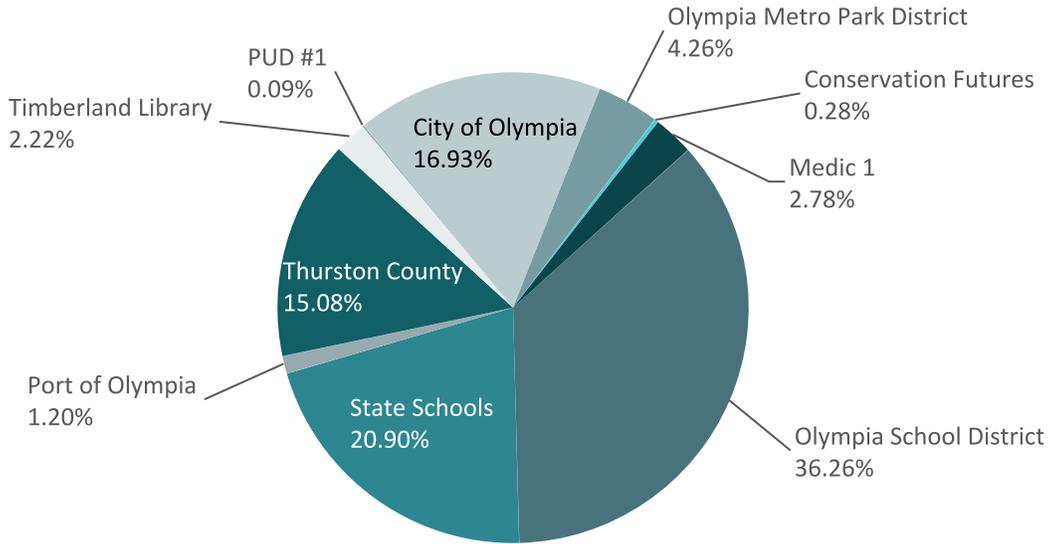
### 2024 Total Operating Resources

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## PROPERTY TAX

Property Tax is collected and administered by Thurston County. Depending on location and district boundaries, below is a general representation of how the tax is distributed.

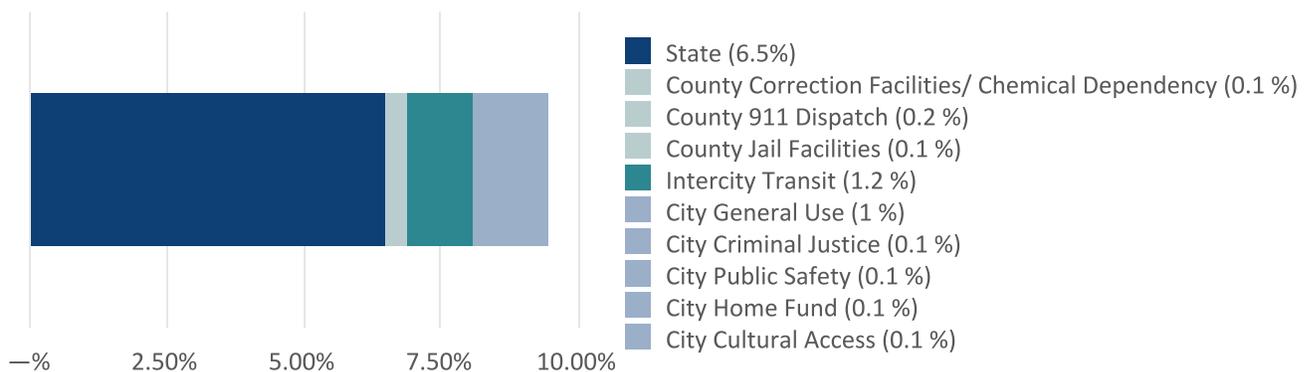


## Household Income & Home Value Comparison

Location	Household Income	Median Home Value	Unemployment Rate
United States	69,021	244,900	3.6%
Washington State	82,400	397,600	4.2%
Olympia	67,975	355,100	4.3%

Sources: U.S. Census Bureau; U.S. Bureau of Labor Statistics

## SALES TAX 2023 (9.5%)



# BUDGET OVERVIEW

General Fund	Sub-General Funds	Debt Funds	Enterprise Funds	Internal Service Funds	Special Revenue Funds
<b>108,223,917</b>	<b>12,965,186</b>	<b>5,520,149</b>	<b>66,380,858</b>	<b>15,544,729</b>	<b>9,017,467</b>
<p>The City's primary operating fund. It accounts for all financial resources except those required to be accounted for in other funds.</p> <p>It derives majority of its revenues from property, sales, utility, business and occupation taxes, and state shared revenues.</p>	<p>These funds are reported as a portion of the primary operating fund, but are tracked separately by the City for ease of use.</p> <p>They account for the City's parking services, development services, as well as the Special Control Account Fund.</p>	<p>Debt Services funds are used to account for the City's use of debt and payment of general obligation bonds and other governmental debt.</p> <p>Payments for general obligation bonds are backed by the full faith and credit of the City.</p>	<p>Enterprise funds function similarly to private businesses, as they are self-supported through user fees.</p> <p>The City's utility services account for majority of the revenues for these funds.</p>	<p>Internal Service funds are used to account for activities that provide goods or services to other funds or departments on a cost reimbursement basis.</p> <p>The customer for the internal service funds are other city departments.</p>	<p>Special Revenue funds account for proceeds of specific revenue sources that are restricted or committed for purposes other than debt service or capital projects.</p> <p>These funds help support areas such as HUD and the City's newly developed Cultural Access Program.</p>



City of Olympia

## GENERAL FUND FORECAST

Long-term financial planning encourages strategic thinking and provides decision-makers with the tools to allow for making better business decisions by focusing on long-term objectives and the future impact of current decisions. Long-term financial planning provides a platform for analyzing trends as well as risk factors that may impact the City's financial standing and, allows for the organization to be proactive in addressing financial issues as they arise.

The city maintains 10-year financial forecasts for five of the six major funds as reported in the city's Annual Comprehensive Finance Report. These forecasts provide a forward-looking view of these funds allowing City officials, staff, and other interested parties to evaluate their long-term sustainability. All forecasts are built assuming a status quo operations meaning that no new positions, programs, or rates (for enterprise forecasts) are included in the forecast. The forecast also excludes any one-time funding provided for one-time non-recurring projects.

Forecasted increases in expenditures and revenues are based on historical five-year trending of actual data, adjusted for any known changes or anomalies.

An important part of forecasting is identifying risk factors that may impact the City's financial standing. The City has identified four such risks:

**Staffing & service levels:** it is unlikely that existing staffing levels will be able to keep pace with necessary levels of service increases.

**Infrastructure repair & maintenance:** the City has not fully funded this need, especially in the General Fund.

**Economic recession & slowdowns:** the City's General Fund is highly dependent on taxes of which several are volatile and impacted by the economy.

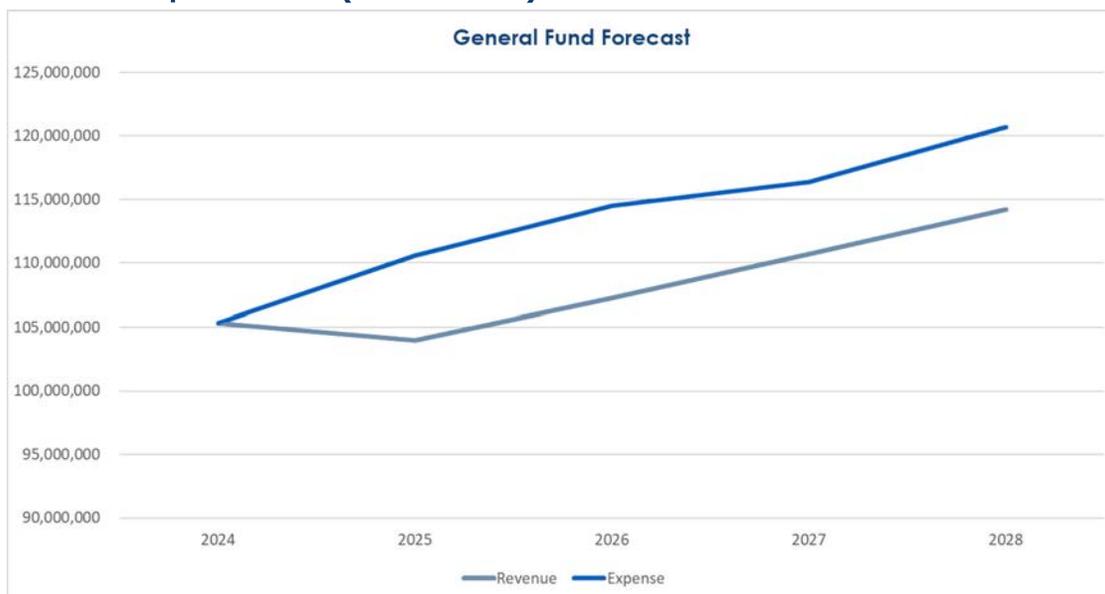
**Legislative changes:** unfunded mandates and reduced service levels from other governments.

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## General Fund Forecast

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### Revenue vs. Expenditures (2024 - 2028)



## UTILITY SERVICES

The city operates utilities for Drinking Water, Waste Water, Solid Waste (Waste ReSources), and Storm and Surface Water. All four utilities are experiencing unavoidable cost increases related to inflation, affecting cost-of-living adjustments to salaries, fuel, electricity, supplies and materials.

The Drinking Water utility stewards Olympia’s water resources, providing the public with safe and sustainable drinking water and reclaimed water. The 2024 budget includes increased expenses related only to cost-of-living adjustments and inflation. Increased costs for fuel, electricity, chlorine, and other materials and supplies costs are reflected.

After a reduction in the CFP in 2023, the Utility was able to reestablish capital funding to meet the needs in 2024. Debt payoff of a loan from 2013 was paid in full in 2023 also helping to fund the CFP in 2024. There are no new enhancement requests in this proposed budget. To stay up with expenditures the utility is asking for a 2% rate increase to cover cost.

The Wastewater Utility provides the public with reliable and efficient conveyance of wastewater from Olympia residences and businesses. Wastewater's 2024 budget also includes increased expenses related to salaries and benefits due to cost-of-living adjustments and inflation.

There is one critical enhancement request to add a 0.5 FTE operations supervisor that will allow separation of the combined sewer operations

crew into utility-specific crews, and address increasing technical and regulatory complexity in the workgroup. To cover increased expenditures and the enhancement, the utility is asking for a 4% rate increase.

Waste ReSources provides solid waste collection, disposal and diversion services including education and outreach to residents, businesses and visitors. The 2024 budget includes similar increases due to cost-of-living adjustments and inflation. Other inflationary increases are related to hauling/processing contracts that are tied to the Consumer Price Index (CPI). Overall, revenue is below expenses by approximately \$535,314. This gap is addressed by proposed rate increases of 3.5%.

The Storm and Surface Water Utility provides the public with flood management, water quality and aquatic habitat stewardship services. In addition to inflationary increases to salaries and supplies as mentioned above, there are rising costs for increasingly complex regulatory requirements and managing street wastes. There are two enhancement requests. The first is to add a 0.5 FTE operations supervisor that will allow separation of the combined stormwater-sewer operations crew into utility-specific crews. The second is to add a 1.0 FTE program specialist to address increasing regulatory required programs and complexity. To cover increased expenditures and these enhancements, the utility is asking for a 6.5% rate increase.

### Proposed Utility Rate Increase

Utility Type	2021	2022	2023	2024
Drinking Water	0.0%	2.0%	6.6%	2.0%
Waste Water				
City Collection System	0.0%	9.1%	9.9%	4.0%
LOTT	3.0%	3.0%	3.0%	3.0%
Storm & Surface Water	7.5%	7.1%	9.8%	6.5%
Waste ReSources				
Drop Box	0.0%	1.0%	4.0%	3.5%
Residential	0.0%	1.0%	4.0%	3.5%
Commercial	0.0%	1.0%	4.0%	3.5%
Organics	0.0%	1.0%	0.0%	3.5%

## SPECIAL REVENUE FUNDS

The City has established several Special Revenue Funds which are not included in the operating budget.

Special Revenue Funds are used to account and report specific revenue sources that have designated purposes other than debt service or capital projects. The revenue sources can have restrictions specified by creditors, grantors, contributors, laws or other government regulations.

### **CULTURAL ACCESS PROGRAM FUND**

The Cultural Access Program Fund accounts for funds received from voter-approved sales tax for a period of 7 years. The funds are to be used for the purpose of funding arts, science, cultural and heritage programs.

### **FARMERS MARKET FUND**

Lease payments from the Farmers Market are used to help fund major repairs and maintenance of the City-owned Farmers Market facility. Payment is passed through to the Port of Olympia.

### **HANDS ON CHILDREN'S MUSEUM FUND**

The Hands on Children's Museum (HOCM) Fund accounts for funds received from the Capital Area Regional Public Facilities District. Funds are used for purposes related to the City-owned HOCM; debt services, capital and some operational costs.

### **HOME FUND**

The Home Fund accounts for funds received from voter-approved sales tax, tax on municipal utilities and property taxes received from the State over the next 20 years. Funds are used for the City's response to homelessness.

### **HUD FUND**

Monies received from the U.S. Department of Housing and Urban Development, loan repayments and interest for loans made from the HUD Fund shall be receipted to the HUD Fund and used as prescribed.

### **LODGING TAX FUND**

Lodging Tax is an excise or sales tax by State law in RCW 67.28. The City receives 4% of the tax and 2% of which has been allocated to The Washington Center for the Performing Arts. The remaining 2% must be used for tourism related purposes.

### **PARKING BUSINESS IMPROVEMENT AREA FUND**

The mission of the Parking Business Improvement Area (PBIA) is to assist in creating a vibrant, dynamic business environment and enhance the reality and perception of downtown by visitors, residents and business owners. PBIA funds are collected from the Association members.

## DEVELOPMENT SERVICES

Development activity remains relatively strong in Olympia and is expected to remain strong in 2024. There continues to be significant interest in residential development projects within the city's urban growth area. Population growth in Thurston County is forecasted to remain at over 18% over the next ten years, driving high demand for housing - especially housing that is affordable to residents with low to moderate incomes. Single-family housing development is likely to remain relatively low in 2024. Office and retail development are expected to remain at low levels as uncertainty remains regarding remote employment trends and inflation.

The Community Planning and Development Department completed several projects in 2023 aimed at increasing incentives for residential development and rehabilitation of existing buildings. These include a sub-area plan for the Capital Mall Triangle area, a study of neighborhoods centers, reductions to parking requirements on new development, a simplified permitting process, and expansion of a multi-family tax exemption program. Additionally, zoning has been modified in recent years to expand the variety and types of housing that can be developed throughout the City, and further expansion will be completed in 2024 as required by recent state legislation.



Community Planning and Development

## HOUSING AND HOMELESSNESS RESPONSE

The need of providing safe housing for individuals continues to outpace the development of housing. The City responds to homelessness in a way that balances compassion and accountability. With the help of dedicated staff members and public funding sources, we have seen great success with the construction of new shelters, such as Quince Street Village and Franz Anderson Tiny Home Village. Our One Community Plan has also played an imperative role in allowing the City to address several different encampments, such as the Deschutes, Sleater-Kinney, and Wheeler encampments. In the past three years, 221 units were built to support low income and supportive housing. From 2024 to 2027, we are projected to build 756 units.

Housing efforts have become a City-wide priority, however, there are still many challenges the City faces due to funding uncertainty and staff well-being. As we enter the new year, the City plans on implementing the One Community Strategic Plan. The plan will identify support for the health and well-being of staff, as well as determine the best ways to leverage and prioritize City resources. The One Community Strategic Plan will continue to expand the continuum of affordable housing and temporary shelter options to address and prevent homelessness.



## CLIMATE CHANGE RESPONSE

Climate change—which manifests through both extreme events and gradual shifts in prevailing conditions—is already having profound impacts on the natural environment, built assets, public health, and quality of life in the City of Olympia and Thurston region. New and growing threats in the region include increasing temperatures, extreme heat, water scarcity, reductions in snowpack, extreme precipitation, flooding, rising seas, and wildfires.

Climate change affects everyone. However, some people and communities in Olympia will experience greater impacts due to their age, race, gender, health, where they live, or what they do for work. Rising greenhouse gas emissions will accelerate these impacts and other changes in the coming decades, affecting Olympia’s environment, economy, infrastructure, and communities. Addressing climate change includes reducing greenhouse gas emissions to limit future warming (climate mitigation), while also adapting and building community-wide resilience to the impacts that can no longer be avoided (climate adaptation).

In 2023, the Climate Program developed several new programs and policy initiatives to support the implementation of the Thurston Climate Mitigation Plan. This included launching the Energize Olympia Heat Pump Pilot Program, which resulted in nearly 70 heat pump installations for Olympia households. Olympia also adopted city-wide Electric Vehicle parking standards for new buildings and parking lots and began working to develop local building code amendments to support citywide electrification of all new buildings. In 2023, the Climate Program also began working on several new projects focused on climate preparedness and adaptation, including a city-wide Climate Risk and Vulnerability Assessment and an Urban Heat Island Mapping Assessment.

Key priorities for 2024 include facilitating the Olympia Sea Level Rise Response Collaborative, participating in the Thurston Climate Mitigation Collaborative, developing Olympia’s first Comprehensive Plan Climate Element, launching a second round of the Energize Olympia Program, and identifying budgetary needs to achieve Olympia’s 2030 and 2040 science-based greenhouse gas reduction targets.

## APPENDIX A: SUMMARY BY OPERATING FUND

Revenue (Expense)	GENERAL FUND	SPECIAL ACCT CONTROL FUND	DEV. FEE REVENUE
Taxes	\$ 70,417,510	\$ 0	\$ 0
Licensing & Permits	820,600	293,333	3,159,010
Intergovernmental	2,549,124	0	0
Charges for Service	19,692,089	1,804,190	2,290,940
Fines & Penalties	343,650	0	0
Operating Transfers In	4,280,483	289,839	2,736,992
Other Revenue	1,330,287	100,800	475
<b>Total Revenue</b>	<b>99,433,743</b>	<b>2,488,162</b>	<b>8,187,417</b>
Personnel Services	79,407,447	0	5,869,708
Supplies	2,625,415	405,500	30,720
Services	10,560,238	846,882	655,032
Intergovernmental Pmts	2,866,855	0	115,679
Capital Outlay	39,500	0	0
Interfund Pmts for Svc	12,724,462	169,485	1,638,725
<b>Total Expenditures</b>	<b>108,223,917</b>	<b>1,421,867</b>	<b>8,309,864</b>
<b>Impact to Fund Balance</b>	<b>\$ (8,790,174)</b>	<b>\$ 1,066,295</b>	<b>\$ (122,447)</b>

Revenue (Expense)	PARKING FUND	LEOFF1 OPEB TRUST FUND	WASH. CENTER RESERVE
Taxes	\$ 0	\$ 1,000,000	\$ 0
Fines & Penalties	900,000	0	0
Operating Transfers In	44,500	0	0
Other Revenue	1,247,000	20,000	5,000
<b>Total Revenue</b>	<b>2,191,500</b>	<b>1,020,000</b>	<b>5,000</b>
Personnel Services	1,006,849	0	0
Supplies	10,500	0	0
Services	267,500	1,020,000	0
Interfund Pmts for Svc	471,702	0	5,000
<b>Total Expenditures</b>	<b>1,756,551</b>	<b>1,020,000</b>	<b>5,000</b>
<b>Impact to Fund Balance</b>	<b>\$ 434,949</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenue (Expense)	WASH. CENTER MAINT.	MUNICIPAL ARTS FUND	NON-VOTED GO DEBT FUND
Taxes	\$ 0	\$ 0	\$ 2,209,284
Operating Transfers In	496,000	54,150	2,259,015
Other Revenue	0	6,510	0
<b>Total Revenue</b>	<b>496,000</b>	<b>60,660</b>	<b>4,468,299</b>
Supplies	2,000	3,250	0
Services	376,365	69,427	0
Debt Service	0	0	4,468,299
Interfund Pmts for Svc	435	427	0
<b>Total Expenditures</b>	<b>378,800</b>	<b>73,104</b>	<b>4,468,299</b>
<b>Impact to Fund Balance</b>	<b>\$ 117,200</b>	<b>\$ (12,444)</b>	<b>\$ 0</b>

Revenue (Expense)	VOTED GO DEBT FUND	MISC GOVRNM'TL DEBT FUND	DRINKING WATER UTILITY OPERATING
Taxes	\$ 1,051,850	\$ 0	\$ 0
Charges for Service	0	0	15,068,120
Other Revenue	0	0	346,000
<b>Total Revenue</b>	<b>1,051,850</b>	<b>0</b>	<b>15,414,120</b>
Personnel Services	0	0	4,204,278
Supplies	0	0	1,133,468
Services	0	0	1,326,495
Intergovernmental Pmts	0	0	2,572,725
Debt Service	1,051,850	0	0
Interfund Pmts for Svc	0	0	6,506,505
<b>Total Expenditures</b>	<b>1,051,850</b>	<b>0</b>	<b>15,743,471</b>
<b>Impact to Fund Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (329,351)</b>

Revenue (Expense)	WASTE WATER UTILITY OPERATING	WASTE RESOURCES OPERATING	STORM WATER AND SURFACE WATER OPERATING
Charges for Service	\$ 25,021,615	\$ 14,470,804	\$ 7,232,652
Operating Transfers In	0	0	164,932
Other Revenue	28,500	330,000	12,500
<b>Total Revenue</b>	<b>25,050,115</b>	<b>14,800,804</b>	<b>7,410,084</b>
Personnel Services	2,029,708	3,606,364	3,266,180
Supplies	407,077	509,363	290,336
Services	560,222	4,810,339	528,197
Intergovernmental Pmts	19,296,730	2,101,713	1,165,924
Capital Outlay	0	80,000	0
Interfund Pmts for Svc	2,722,154	4,100,318	2,174,268
<b>Total Expenditures</b>	<b>25,015,891</b>	<b>15,208,097</b>	<b>7,424,905</b>
<b>Impact to Fund Balance</b>	<b>\$ 34,224</b>	<b>\$ (407,293)</b>	<b>\$ (14,821)</b>

Revenue (Expense)	DRINKING WATER UTILITY DEBT	WASTE WATER UTILITY DEBT	STORM WATER AND SURFACE WATER DEBT
Operating Transfers In	\$ 2,323,770	\$ 537,584	\$ 123,651
<b>Total Revenue</b>	<b>2,323,770</b>	<b>537,584</b>	<b>123,651</b>
Debt Service	2,323,770	541,073	123,651
<b>Total Expenditures</b>	<b>2,323,770</b>	<b>541,073</b>	<b>123,651</b>
<b>Impact to Fund Balance</b>	<b>0</b>	<b>(3,489)</b>	<b>0</b>

Revenue (Expense)	DRINKING WATER AND SEWER BOND RESERVE FUND	EQUIPMENT RENTAL	FACILITIES
Charges for Service	\$ 0	\$ 3,216,917	\$ 0
Operating Transfers In	0	0	1,688,344
Other Revenue	0	0	2,286,797
<b>Total Revenue</b>	<b>0</b>	<b>3,216,917</b>	<b>3,975,141</b>
Personnel Services	0	881,654	1,089,728
Supplies	0	1,244,000	95,914
Services	0	158,300	926,189
Capital Outlay	0	40,000	0
Interfund Pmts for Svc	0	728,786	766,067
<b>Total Expenditures</b>	<b>0</b>	<b>3,052,740</b>	<b>2,877,898</b>
<b>Impact to Fund Balance</b>	<b>\$ 0</b>	<b>\$ 164,177</b>	<b>\$ 1,097,243</b>

## APPENDIX B: SUMMARY BY SPECIAL REVENUE FUND

Revenue (Expense)	CULTURAL ACCESS PROGRAM FUND	FARMERS MARKET FUND	HANDS ON CHILDREN'S MUSEUM FUND
Taxes	\$ 3,290,000	\$ 0	\$ 0
Intergovernmental	0	0	792,000
<b>Total Revenue</b>	<b>3,290,000</b>	<b>0</b>	<b>792,000</b>
Personnel Services	253,762	0	0
Supplies	2,950	0	0
Services	2,740,700	0	21,870
Interfund Pmts for Svc	9,851	0	480,349
<b>Total Expenditures</b>	<b>3,007,263</b>	<b>0</b>	<b>502,219</b>
<b>Impact to Fund Balance</b>	<b>\$ 282,737</b>	<b>\$ 0</b>	<b>\$ 289,781</b>

Revenue (Expense)	HOME FUND	HUD FUND	LODGING TAX FUND
Taxes	\$ 1,778,366	\$ 0	\$ 1,148,000
Intergovernmental	2,422,500	363,000	0
Other Revenue	1,400,000	325,000	0
<b>Total Revenue</b>	<b>5,600,866</b>	<b>688,000</b>	<b>1,148,000</b>
Personnel Services	462,576	0	0
Supplies	10,391	700	0
Services	4,116,750	278,500	0
Interfund Pmts for Svc	26,785	15,347	496,787
<b>Total Expenditures</b>	<b>4,616,502</b>	<b>294,547</b>	<b>496,787</b>
<b>Impact to Fund Balance</b>	<b>\$ 984,364</b>	<b>\$ 393,453</b>	<b>\$ 651,213</b>

Revenue (Expense)	PARKING BUSINESS IMRPOVEMENT AREA
Other Revenue	97,700
<b>Total Revenue</b>	<b>97,700</b>
Personnel Services	0
Supplies	5,400
Services	51,100
Intergovernmental Pmts	0
Capital Outlay	0
Debt Service	0
Interfund Pmts for Svc	43,649
<b>Total Expenditures</b>	<b>100,149</b>
<b>Impact to Fund Balance</b>	<b>\$ (2,449)</b>

## APPENDIX C: GENERAL FUND DETAIL BY DEPARTMENT

	CITY COUNCIL		CITY MANAGER'S OFFICE		FINANCE DEPARTMENT		FIRE DEPARTMENT	
Personnel Services	\$	208,064	\$	563,664	\$	3,201,203	\$	22,933,007
Supplies		10,550		7,650		43,430		1,071,475
Services		383,237		156,834		700,040		1,216,321
Intergovernmental		0		0		0		6,400
Capital Outlay		0		0		0		15,000
Interfund Payments		20,396		60,946		210,421		1,465,628
<b>Total Expenditures</b>	<b>\$</b>	<b>622,247</b>	<b>\$</b>	<b>789,094</b>	<b>\$</b>	<b>4,155,094</b>	<b>\$</b>	<b>26,707,831</b>

	LEGAL DEPARTMENT		MUNICIPAL COURT		OFFICE OF COMMUNITY VITALITY		OFFICE OF STRATEGIC INITIATIVES	
Personnel Services	\$	1,888,503	\$	2,072,616	\$	2,233,704	\$	6,318,314
Supplies		13,600		21,095		12,860		31,200
Services		100,759		230,779		1,177,033		1,475,050
Intergovernmental		0		0		0		0
Capital Outlay		0		0		0		0
Interfund Payments		94,272		110,704		125,550		408,616
<b>Total Expenditures</b>	<b>\$</b>	<b>2,097,134</b>	<b>\$</b>	<b>2,435,194</b>	<b>\$</b>	<b>3,549,147</b>	<b>\$</b>	<b>8,233,180</b>

	PARKS, ARTS, AND RECREATION		POLICE DEPARTMENT		PUBLIC WORKS DEPARTMENT		STRATEGIC COMMUNICATIONS	
Personnel Services	\$	8,972,590	\$	20,381,382	\$	9,369,236	\$	1,025,164
Supplies		450,422		387,971		575,162		0
Services		2,245,264		1,560,084		935,847		212,230
Intergovernmental		54,100		1,981,802		320		0
Capital Outlay		24,500		0		0		0
Interfund Payments		1,343,710		2,320,063		2,317,863		55,400
<b>Total Expenditures</b>	<b>\$</b>	<b>13,090,586</b>	<b>\$</b>	<b>26,631,302</b>	<b>\$</b>	<b>13,198,428</b>	<b>\$</b>	<b>1,292,794</b>

	NON-DEPARTMENTAL	
Personnel Services	\$	240,000
Supplies		0
Services		166,760
Intergovernmental		824,233
Capital Outlay		0
Interfund Payments		4,190,893
<b>Total Expenditures</b>	<b>\$</b>	<b>5,421,886</b>

## APPENDIX D: ILA AGREEMENT WITH OMPD

Updated:	09/01/2023	Budget	Estimate	2024-2023	
		2023	2024	Variance	
<b>Property Tax</b>					
Property Tax		13,656,827	13,952,377	295,550	2.16 %
<b>Sales Tax</b>					
Local Retail Sales and Use Tax		25,100,000	28,000,000	2,900,000	11.55 %
<b>B&amp;O Tax</b>					
Business and Occupation Taxes		7,900,000	8,055,000	155,000	1.96 %
B&O Tax Refunds		0	0	0	0
Admissions Tax		220,000	219,000	(1,000)	(0.45)%
<i>Subtotal B&amp;O Tax:</i>		8,120,000	8,274,000	154,000	1.90 %
<b>Private Utility Tax</b>					
Private B&O Taxes on Electric		2,700,000	2,913,000	213,000	7.89 %
Private B&O Taxes on Electric (0.5% for Parks and Bike)		300,000	323,667	23,667	7.89 %
Private B&O Taxes on Gas		750,000	871,000	121,000	16.13 %
Private B&O Taxes on Gas (0.5% for Parks and Bike)		83,333	96,778	13,445	16.13 %
Private B&O Taxes on Garbage		3,200	2,900	(300)	(9.38)%
Private B&O Taxes on Telephone		880,000	996,000	116,000	13.18 %
Private B&O Taxes on Telephone (0.5% for Parks and Bike)		98,000	110,667	12,667	12.93 %
Private B&O Taxes on Telegraph		0	0	0	0
<i>Subtotal Private Utility Tax:</i>		4,814,533	5,314,012	499,479	10.37 %
<b>Public Utility Tax (City's Utilities)</b>					
Other Government B&O Taxes on Water		4,700	5,000	300	6.38 %
Other Government B&O Taxes on Sewer		2,800	3,500	700	25.00 %
Public or Interfund B&O Taxes on Garbage		1,720,000	1,725,000	5,000	0.29 %
Interfund B&O Taxes on Sewer		2,900,000	2,750,000	(150,000)	(5.17)%
Public or Interfund B&O Taxes on Storm Drainage		790,000	819,000	29,000	3.67 %
Interfund B&O Taxes on Water		1,850,000	1,830,000	(20,000)	(1.08)%
<i>Subtotal Public Utility Tax (City's Utilities)</i>		7,267,500	7,132,500	(135,000)	(1.86)%
<i>Subtotal Public Total Utility Tax</i>		12,082,033	12,446,512	364,479	3.02 %
Total Taxes to be considered:		58,958,860	62,672,889	3,714,029	6.30 %
<b>11% of the designated Taxes to be contributed to PARD:</b>		<b>6,485,475</b>	<b>6,894,018</b>	<b>408,543</b>	<b>6.30 %</b>

# APPENDIX E: HISTORICAL BUDGET, ACTUAL AND FTE COUNT BY DEPARTMENT

## GENERAL FUND

### City Manager's Office - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses and Permits	875	1,075	500	500	0
Intergovernmental Revenues	2,888,172	597,885	302,894	65,000	(237,894)
Charges for Goods and Services	2,052,671	2,273,254	2,472,946	4,183,436	1,710,490
Fines and Penalties	0	0	0	0	0
Miscellaneous Revenues	1,595	23,155	720	720	0
General Fund Contribution	12,669,297	16,848,788	13,981,462	14,573,705	592,243
<b>Total Funding</b>	<b>\$17,612,610</b>	<b>\$19,744,156</b>	<b>\$16,758,522</b>	<b>\$18,823,361</b>	<b>\$2,064,839</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
City Council	\$270,872	\$349,993	\$298,611	\$622,247	\$323,636
Executive Office	6,316,828	7,524,006	6,536,119	6,210,980	(325,139)
Office of Community Vitality	1,971,757	2,266,296	2,336,493	2,931,954	595,461
Office of Strategic Initiatives	9,053,152	9,603,862	7,587,299	9,058,180	1,470,881
<b>Total Expenditures</b>	<b>\$17,612,610</b>	<b>\$19,744,156</b>	<b>\$16,758,522</b>	<b>\$18,823,361</b>	<b>\$2,064,839</b>

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$6,186,324	\$7,258,547	\$8,987,784	\$8,909,871	\$(77,913)
Supplies	275,818	415,523	55,960	461,760	405,800
Services	5,161,638	6,094,418	3,110,246	3,775,814	665,568
Intergovernmental Payments	5,769,240	5,623,242	4,196,493	824,233	(3,372,260)
Interfund Payments	219,589	352,427	408,039	4,851,683	4,443,644
<b>Total Expenditures</b>	<b>\$17,612,610</b>	<b>\$19,744,156</b>	<b>\$16,758,522</b>	<b>\$18,823,361</b>	<b>\$2,064,839</b>

### City Council - Legislative Office

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$211,541	\$7,513	\$231,814	\$208,064	\$(23,750)
Supplies	8,270	27,390	10,550	10,550	0
Services	43,010	239,180	39,237	383,237	344,000
Interfund Payments	8,050	75,910	17,010	20,396	3,386
<b>Total Expenditures</b>	<b>\$270,872</b>	<b>\$349,993</b>	<b>\$298,611</b>	<b>\$622,247</b>	<b>\$323,636</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Council Member	5.00	5.00	5.00	5.00	0.00
Mayor	1.00	1.00	1.00	1.00	0.00
Mayor Pro-Tem	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

### City Manager's Office - Executive Office

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$389,700	\$462,294	\$1,528,187	\$803,664	\$(724,523)
Supplies	5,900	11,783	7,650	7,650	0
Services	1,467,747	1,342,772	705,295	323,594	(381,701)
Intergovernmental/Transfers Out	4,375,203	5,617,812	4,196,493	824,233	(3,372,260)
Interfund Payments for Services	78,278	89,345	98,494	4,251,839	4,153,345
<b>Total Expenditures</b>	<b>\$6,316,828</b>	<b>\$7,524,006</b>	<b>\$6,536,119</b>	<b>\$6,210,980</b>	<b>\$(325,139)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant to the City Manager	0.00	1.00	1.00	1.00	0.00
City Manager	1.00	1.00	1.00	1.00	0.00
Executive Assistant	1.00	0.00	0.00	0.00	0.00
Executive Services Assistant	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

## Office of Community Vitality - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Taxes	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenues	1,948,440	273,974	249,460	65,000	(184,460)
Charges for Goods and Services	0	0	399,425	399,425	0
General Fund Contribution	23,317	1,992,322	1,739,934	2,467,529	727,595
<b>Total Funding</b>	<b>\$1,971,757</b>	<b>\$2,266,296</b>	<b>\$2,388,819</b>	<b>\$2,931,954</b>	<b>\$543,135</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant City Manager's Office	\$224,141	\$284,781	\$262,245	\$289,085	\$26,840
Economic Development	1,078,393	1,096,409	795,499	749,326	(46,173)
Climate Program	152,071	231,620	648,169	704,671	56,502
Public Defense	517,151	625,630	630,580	853,383	222,803
Downtown Ambassadors	152,071	231,620	648,169	335,489	(312,680)
<b>Total Expenditures</b>	<b>\$2,123,828</b>	<b>\$2,470,060</b>	<b>\$2,984,662</b>	<b>\$2,931,954</b>	<b>\$(52,708)</b>

Note: Cultural Access Program (Inspire Olympia) is reported in a separate fund in a section below.

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$530,212	\$1,183,810	\$1,837,875	\$1,579,829	-\$258,046
Supplies	3,871	13,985	22,960	12,360	(10,600)
Services	1,423,950	1,044,709	1,061,834	1,168,933	107,099
Interfund Payments	13,724	23,792	61,993	170,832	108,839
<b>Total Expenditures</b>	<b>\$2,123,828</b>	<b>\$2,470,060</b>	<b>\$2,984,662</b>	<b>\$2,931,954</b>	<b>\$(52,708)</b>

### Office of Community Vitality - Administration

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$222,113	\$282,563	\$252,420	\$270,235	\$17,815
Supplies	155	0	0	0	0
Services	1,873	1,400	0	0	0
Interfund Payments	0	818	9,825	18,850	9,025
<b>Total Expenditures</b>	<b>\$224,141</b>	<b>\$284,781</b>	<b>\$262,245</b>	<b>\$289,085</b>	<b>\$26,840</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant City Manager	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### Office of Community Vitality - Climate Program

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$120,206	\$145,029	\$420,233	\$472,384	\$52,151
Supplies	1,151	4,537	10,700	8,200	(2,500)
Services	29,874	81,236	208,170	200,670	(7,500)
Interfund Payments	840	818	9,066	23,417	14,351
<b>Total Expenditures</b>	<b>\$152,071</b>	<b>\$231,620</b>	<b>\$648,169</b>	<b>\$704,671</b>	<b>\$56,502</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Climate Program Manager	1.00	1.00	1.00	1.00	0.00
Building and Energy Program Manager	0.00	0.00	1.00	1.00	0.00
Program Specialist	0.00	0.00	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

## Office of Community Vitality - Economic Development

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$311,881	\$566,154	\$562,129	\$427,080	\$(135,049)
Supplies	2,566	5,359	820	3,300	2,480
Services	755,861	508,947	208,810	201,830	(6,980)
Interfund Payments	8,086	15,949	23,740	117,116	93,376
<b>Total Expenditures</b>	<b>\$1,078,393</b>	<b>\$1,096,409</b>	<b>\$795,499</b>	<b>\$749,326</b>	<b>\$(46,173)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Downtown Ambassador	2.00	2.00	2.00	2.00	0.00
Economic Development Director	1.00	1.00	1.00	1.00	0.00
Program Assistant	0.25	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.25	0.25	0.25	0.00
Program & Planning Supervisor	0.00	0.00	1.00	1.00	0.00
Supervisor II	1.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>0.00</b>

## Office of Community Vitality - Public Defense

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	-\$123,988	\$166,270	\$182,860	\$187,141	\$4,281
Supplies	0	27	740	740	0
Services	636,342	453,126	436,684	654,053	217,369
Interfund Payments	4,798	6,207	10,296	11,449	1,153
<b>Total Expenditures</b>	<b>\$517,151</b>	<b>\$625,630</b>	<b>\$630,580</b>	<b>\$853,383</b>	<b>\$222,803</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Public Defense Coordinator	1.00	1.00	1.00	1.00	0.00
Social Svcs Wrk - Project Funded	0.40	0.40	0.40	0.28	-0.12
<b>Total</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.28</b>	<b>-0.12</b>

## Office of Strategic Initiatives - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Licenses and Permits	875	1,075	500	500	\$0
Intergovernmental Revenues	23,434	23,434	23,434	0	(23,434)
Charges for Goods and Services	1,514,299	1,705,390	1,899,595	3,512,238	1,612,643
Miscellaneous Revenues	1,595	660	720	720	0
General Fund Contribution	7,512,950	7,873,303	5,663,050	5,544,722	(118,328)
<b>Total Funding</b>	<b>\$9,053,152</b>	<b>\$9,603,862</b>	<b>\$7,587,299</b>	<b>\$9,058,180</b>	<b>\$1,470,881</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administration/Executive	\$643,115	\$696,775	\$756,939	\$691,964	\$(64,975)
External DEI	0	313,066	353,165	365,029	11,864
Internal DEI	318,933	274,209	218,535	220,530	1,995
Human Resources	1,101,227	1,046,990	974,326	1,277,739	303,413
Information Services	6,470,176	6,978,167	4,421,346	5,485,123	1,063,777
Office of Performance and Innovation	369,464	397,496	299,322	429,623	130,301
City Clerk/Records	469,170	484,434	563,667	588,172	24,505
<b>Total Expenditures</b>	<b>\$9,053,152</b>	<b>\$9,603,862</b>	<b>\$7,587,299</b>	<b>\$9,058,180</b>	<b>\$1,470,881</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$5,054,870	\$5,604,930	\$5,810,141	\$6,318,314	\$508,173
Supplies	257,777	362,365	25,500	431,200	405,700
Services	2,226,931	3,467,757	1,512,050	1,900,050	388,000
Intergovernmental	1,394,036	5,430	0	0	0
Interfund Payments for Services	119,537	163,380	239,608	408,616	169,008
<b>Total Expenditures</b>	<b>\$9,053,152</b>	<b>\$9,603,862</b>	<b>\$7,587,299</b>	<b>\$9,058,180</b>	<b>\$1,470,881</b>

## Office of Strategic Initiatives - Administration

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$417,349	\$573,876	\$633,813	\$397,791	\$(236,022)
Supplies	32,586	4,995	5,300	5,200	(100)
Services	174,828	94,561	445,303	253,053	(192,250)
Intergovernmental	4,580	3,535	0	0	0
Interfund Payments for Services	13,772	19,807	25,688	35,920	10,232
<b>Total Expenditures</b>	<b>\$643,115</b>	<b>\$696,775</b>	<b>\$1,110,104</b>	<b>\$691,964</b>	<b>\$(418,140)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant City Manager	1.00	1.00	1.00	1.00	0.00
Diversity Equity Inclusion Manager	0.00	1.00	1.00	1.00	0.00
Human Resources Analyst, Senior	0.00	1.00	0.00	1.00	1.00
Program Assistant	1.00	0.00	1.00	0.00	-1.00
Senior Program Specialist	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## OSI - City Clerk Services

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$419,243	\$439,023	\$497,096	\$514,431	\$17,335
Supplies	277	378	800	800	0
Services	38,855	30,846	44,450	44,450	0
Interfund Payments for Services	10,794	14,187	21,321	28,491	7,170
<b>Total Expenditures</b>	<b>\$469,170</b>	<b>\$484,434</b>	<b>\$563,667</b>	<b>\$588,172</b>	<b>\$24,505</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
City Clerk	1.00	1.00	1.00	1.00	0.00
Contracts & Procurement Manager	0.00	1.00	0.00	0.00	0.00
Procurement & Contract Program Administrator	0.00	0.00	1.00	1.00	0.00
Contracts & Procurement Specialist	1.00	0.00	0.00	0.00	0.00
Information Specialist	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## OSI - External Diversity, Equity and Inclusion

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$0	\$313,066	\$265,816	\$181,504	\$(84,312)
Services	0	0	77,000	177,000	100,000
Interfund Payments	0	0	10,349	6,525	(3,824)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$313,066</b>	<b>\$353,165</b>	<b>\$365,029</b>	<b>\$11,864</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Diversity Equity Inclusion Manager	0.00	1.00	1.00	1.00	0.00
Program Assistant	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## OSI - Human Resources

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$969,083	\$896,677	\$1,023,905	\$1,126,654	\$102,749
Supplies	3,302	6,770	3,200	3,200	0
Services	108,690	111,289	124,351	81,800	(42,551)
Interfund Payments for Services	20,152	32,253	41,405	66,085	24,680
<b>Total Expenditures</b>	<b>\$1,101,227</b>	<b>\$1,046,990</b>	<b>\$1,192,861</b>	<b>\$1,277,739</b>	<b>\$84,878</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Human Resource Director	1.00	1.00	1.00	1.00	0.00
Deputy Human Resources Director	0.00	0.00	0.00	1.00	1.00
Human Resources Analyst	2.00	2.00	2.00	2.00	0.00
Human Resources Analyst, Senior	4.00	3.00	3.00	2.00	-1.00
Human Resource Analyst - Project	0.00	1.00	1.00	0.00	-1.00
Office Specialist I	0.25	0.25	0.50	0.50	0.00
Program Assistant	0.00	0.00	0.00	1.00	1.00
<b>Total</b>	<b>7.25</b>	<b>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>

OSI - Internal Diversity, Equity and Inclusion

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$241,182	\$153,021	\$174,732	\$177,122	\$2,390
Services	77,751	119,551	42,551	42,551	0
Interfund Payments	0	1,637	1,252	857	(395)
Total Expenditures	318,933	274,209	218,535	220,530	1,995

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Human Resources Analyst,Senior	1.00	1.00	1.00	1.00	0.00
Human Resources Analyst	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

## OSI - Information Services

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$2,988,380	\$3,411,570	\$3,374,044	\$3,513,970	\$139,926
Supplies	218,367	348,613	16,200	422,000	405,800
Services	1,799,976	3,121,147	892,564	1,295,814	403,250
Intergovernmental	1,389,456	1,895	0	0	0
Interfund Payments for Services	73,997	94,942	138,538	253,339	114,801
Total Expenditures	\$6,470,176	\$6,978,167	\$4,421,346	\$5,485,123	\$1,063,777

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Chief Information Officer	0.00	1.00	0.00	0.00	0.00
Information Technology Director	0.00	0.00	1.00	1.00	0.00
Computer Systems Technician	3.00	3.00	3.00	3.00	0.00
Digital Solutions Manager	0.00	1.00	1.00	1.00	0.00
Enterprise Data Architect	1.00	1.00	1.00	1.00	0.00
GIS Coordinator	1.00	1.00	1.00	1.00	0.00
GIS Analyst	0.00	0.00	1.00	1.00	0.00
GIS Bus Manager - Project	0.00	0.00	1.00	1.00	0.00
Infrastructure Manager	0.00	1.00	1.00	1.00	0.00
IT Asset Management Specialist	1.00	1.00	1.00	1.00	0.00
IT Support Specialist	1.00	1.00	1.00	1.00	0.00
Line of Business Director	1.00	0.00	0.00	0.00	0.00
Network Analyst	5.00	5.00	5.00	5.00	0.00
Service Desk Administrator	1.00	1.00	1.00	1.00	0.00
Supervisor IV	2.00	0.00	0.00	0.00	0.00
Sys. & Appl. Specialist	5.00	5.00	3.00	2.00	-1.00
Enterprise Applications Administrator	0.00	0.00	1.00	2.00	1.00
Total	21.00	21.00	22.00	22.00	0.00

## OSI - Office of Performance and Innovation

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$260,815	\$283,783	\$281,284	\$406,842	\$125,558
Supplies	3,245	1,609	0	0	0
Services	104,582	109,914	5,382	5,382	0
Interfund Payments for Services	822	2,191	12,656	17,399	4,743
Total Expenditures	\$369,464	\$397,496	\$299,322	\$429,623	\$130,301

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Performance Mgmt Specialist	1.00	1.00	1.00	1.00	0.00
Performance Mgmt Specialist - Project	0.00	1.00	1.00	1.00	0.00
Strategic Planning & Performance Manager	1.00	1.00	1.00	1.00	0.00
Total	2.00	3.00	3.00	3.00	0.00

## Finance - Department Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Charges for Goods and Services	\$1,376,327	\$1,326,864	\$1,979,073	\$1,879,073	\$(100,000)
Fines and Penalties	(1,309)	180,751	180,000	190,000	10,000
Miscellaneous Revenues	32,458	32,745	7,000	7,000	0
General Fund Contribution	1,454,548	1,506,652	1,395,039	2,079,021	683,982
Total Funding	\$2,862,024	\$3,047,012	\$3,561,112	\$4,155,094	\$593,982

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Billing and Collections	\$906,281	\$904,190	\$1,058,643	\$1,234,958	\$176,315
Accounting and Budgeting	1,955,742	2,142,822	\$2,502,469	\$2,920,136	\$417,667
Total Expenditures	\$2,862,024	\$3,047,012	\$3,561,112	\$4,155,094	\$593,982

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$2,200,702	\$2,394,225	\$2,803,293	\$3,201,203	\$397,910
Supplies	30,572	35,771	48,430	43,430	(5,000)
Services	573,603	541,863	592,040	700,040	108,000
Intergovernmental	1,010	0	0	0	0
Interfund Payments for Services	56,138	75,152	117,349	210,421	93,072
Total Expenditures	\$2,862,024	\$3,047,012	\$3,561,112	\$4,155,094	\$593,982

Finance - Fiscal Services

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,634,021	\$1,831,311	\$2,051,374	\$2,389,059	\$337,685
Supplies	18,531	28,665	34,000	34,000	0
Services	260,744	226,100	328,012	336,012	8,000
Interfund Payments for Services	42,446	56,746	89,083	161,065	71,982
<b>Total Expenditures</b>	<b>\$1,955,742</b>	<b>\$2,142,822</b>	<b>\$2,502,469</b>	<b>\$2,920,136</b>	<b>\$417,667</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
ACCOUNTANT	5.00	6.00	6.00	6.00	0.00
ACCOUNTANT, SENIOR (Project)	0.00	1.00	1.00	1.00	0.00
ACCOUNTING MANAGER	2.34	2.34	3.34	3.34	0.00
ACCOUNTING TECHNICIAN	2.50	2.50	0.50	0.50	0.00
ACCOUNTING TECHNICIAN II	0.00	0.00	2.00	2.00	0.00
BUDGET / FINANCIAL ANALYST	1.00	1.00	2.00	2.00	0.00
FINANCE DIRECTOR	1.00	1.00	1.00	1.00	0.00
PAYROLL SPECIALIST	1.00	1.00	1.00	1.00	0.00
PROGRAM ASSISTANT	1.00	1.00	1.00	1.00	0.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>14.84</b>	<b>16.84</b>	<b>18.84</b>	<b>18.84</b>	<b>0.00</b>

## Finance - Billing, Collections, Taxes, and Licensing

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$566,680	\$562,915	\$751,919	\$812,144	\$60,225
Supplies	12,041	7,106	14,430	9,430	(5,000)
Services	312,859	315,763	264,028	364,028	100,000
Intergovernmental	1,010	0	0	0	0
Interfund Payments for Services	13,692	18,406	28,266	49,356	21,090
<b>Total Expenditures</b>	<b>\$906,281</b>	<b>\$904,190</b>	<b>\$1,058,643</b>	<b>\$1,234,958</b>	<b>\$176,315</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
ACCOUNTING MANAGER	0.66	0.66	0.66	0.66	0.00
ACCOUNTING TECHNICIAN	2.50	2.50	2.50	2.50	0.00
ACCOUNTING TECHNICIAN II	0.00	0.00	1.00	1.00	0.00
BILLING SPECIALIST	2.00	2.00	1.00	1.00	0.00
SENIOR BILLING SPECIALIST	0.00	0.00	1.00	1.00	0.00
OFFICE SPECIALIST I	0.25	0.25	0.25	0.25	0.00
<b>Total</b>	<b>5.41</b>	<b>5.41</b>	<b>6.41</b>	<b>6.41</b>	<b>0.00</b>

## Legal - Department Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Charges for Goods and Services	201,484	208,318	226,495	226,495	0
Fines and Penalties	3,656	3,044	3,650	3,000	(650)
Miscellaneous Revenues	35	0	0	0	0
General Fund Contribution	1,326,429	1,420,791	1,546,696	1,867,639	320,943
<b>Total Funding</b>	<b>\$1,531,604</b>	<b>\$1,632,153</b>	<b>\$1,776,841</b>	<b>\$2,097,134</b>	<b>\$320,293</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Victim Assistance	\$101,697	\$107,439	\$112,290	\$135,862	\$23,572
General Counsel	863,229	891,289	938,887	1,157,143	218,256
Prosecution	566,678	633,426	725,664	804,129	78,465
<b>Total Expenditures</b>	<b>\$1,531,604</b>	<b>\$1,632,153</b>	<b>\$1,776,841</b>	<b>\$2,097,134</b>	<b>\$320,293</b>

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,407,506	\$1,523,047	\$1,644,151	\$1,888,503	\$244,352
Supplies	8,164	4,838	8,100	13,600	5,500
Services	78,846	57,338	56,356	100,759	44,403
Intergovernmental	0	4,545	6,792	0	(6,792)
Interfund Payments for Services	37,088	42,386	61,442	94,272	32,830
<b>Total Expenditures</b>	<b>\$1,531,604</b>	<b>\$1,632,153</b>	<b>\$1,776,841</b>	<b>\$2,097,134</b>	<b>\$320,293</b>

### Legal - General Counsel Division

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	772,768	801,605	835,312	1,007,241	171,929
Supplies	3,697	2,142	5,000	10,500	5,500
Services	49,677	45,973	37,977	80,880	42,903
Interfund Payments for Services	37,088	41,568	60,598	58,522	(2,076)
<b>Total Expenditures</b>	<b>863,229</b>	<b>891,289</b>	<b>938,887</b>	<b>1,157,143</b>	<b>218,256</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
City Attorney	1.00	1.00	1.00	1.00	0.00
Deputy City Attorney	2.00	2.00	2.00	2.00	0.00
Paralegal I	1.00	1.00	1.00	1.50	0.50
Paralegal II	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>	<b>0.50</b>

### Legal - Prosecution Division

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	535,851	616,757	701,522	754,285	52,763
Supplies	3,928	2,308	1,500	1,500	0
Services	26,899	9,815	15,850	17,350	1,500
Intergovernmental	0	4,545	6,792	0	(6,792)
Interfund Payments for Services	0	0	0	30,994	30,994
<b>Total Expenditures</b>	<b>566,678</b>	<b>633,426</b>	<b>725,664</b>	<b>804,129</b>	<b>78,465</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant Prosecutor I	1.00	1.00	1.00	1.00	0.00
Assistant Prosecutor II	1.00	1.00	1.00	1.00	0.00
Chief Prosecutor	1.00	1.00	1.00	1.00	0.00
Paralegal I	1.00	1.00	1.00	1.50	(0.50)
Program Assistant	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>	<b>(0.50)</b>

## Legal - Victim Assistance

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	98,887	104,684	107,317	126,977	\$ 19,660
Supplies	540	388	1,600	1,600	—
Services	2,270	1,549	2,529	2,529	—
Intergovernmental	—	—	—	—	—
Total Expenditures	101,697	107,439	112,290	135,862	\$ 23,572

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Victim Assist. Coord.	1.00	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

## Municipal Court - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	69,819	123,223	21,520	21,520	0
Charges for Goods and Services	197,725	225,560	200,500	117,000	(83,500)
Miscellaneous Revenues	0	10	0	0	0
General Fund Contribution	1,746,685	1,746,771	2,054,259	2,099,924	45,665
Total Funding	\$2,014,229	\$2,095,563	\$2,276,279	\$2,238,444	\$(37,835)

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Court Services	\$1,218,048	\$1,226,309	\$1,347,781	\$1,497,149	\$149,368
Community Court	104,437	191,851	122,168	177,604	55,436
Probation/Day Reporting	691,743	677,402	806,330	563,691	(242,639)
Total Expenditures	\$2,014,229	\$2,095,563	\$2,276,279	\$2,238,444	\$(37,835)

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,715,227	\$1,792,743	\$1,927,891	\$1,902,306	\$(25,585)
Supplies	27,003	13,045	21,095	18,470	(2,625)
Services	212,659	221,942	230,779	224,579	(6,200)
Interfund Payments for Services	59,339	67,833	96,514	93,089	(3,425)
Total Expenditures	\$2,014,229	\$2,095,563	\$2,276,279	\$2,238,444	\$(37,835)

## Municipal Court - Court Services

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,044,663	\$1,083,509	\$1,163,232	\$1,306,122	\$142,890
Supplies	21,201	5,286	8,800	8,800	0
Services	127,239	103,759	123,788	123,788	0
Interfund Payments for Services	24,946	33,756	51,961	58,439	6,478
<b>Total Expenditures</b>	<b>\$1,218,048</b>	<b>\$1,226,309</b>	<b>\$1,347,781</b>	<b>\$1,497,149</b>	<b>\$149,368</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Court Operations Supervisor	1.00	0.00	1.00	1.00	—
Municipal Court Judge	1.00	1.00	1.00	1.00	—
Oly Municipal Court Director	1.00	1.00	1.00	1.00	—
Office Specialist II	1.00	0.00	0.00	—	—
Office Specialist III	4.00	0.00	0.00	—	—
Program Assistant	0.00	4.00	4.00	4.50	0.50
Program Specialist	0.00	1.00	1.00	1.00	—
Supervisor II	0.00	1.00	0.00	—	—
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.50</b>	<b>0.50</b>

## Court Services - Community Court

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$57,461	\$129,749	\$75,753	\$131,434	\$55,681
Supplies	1,048	2,235	1,670	1,670	0
Services	40,558	58,428	41,070	41,070	0
Interfund Payments for Services	5,370	1,440	3,675	3,430	(245)
<b>Total Expenditures</b>	<b>\$104,437</b>	<b>\$191,851</b>	<b>\$122,168</b>	<b>\$177,604</b>	<b>\$55,436</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Case Manager	0.75	0.75	0.75	1.19	0.44
<b>Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>1.19</b>	<b>0.44</b>

## Court Services - Probation/Day Reporting

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$613,103	\$579,485	\$688,906	\$464,750	\$(224,156)
Supplies	4,754	5,525	10,625	8,000	(2,625)
Services	44,863	59,754	65,921	59,721	(6,200)
Intergovernmental	0	0	0	0	0
Interfund Payments for Services	29,023	32,637	40,878	31,220	(9,658)
<b>Total Expenditures</b>	<b>\$691,743</b>	<b>\$677,402</b>	<b>\$806,330</b>	<b>\$563,691</b>	<b>\$(242,639)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Jail Alternatives Officer	0.50	1.00	1.00	1.00	0.00
Office Specialist III	1.00	0.00	0.00	0.00	0.00
Program Assistant	0.00	0.50	0.50	0.00	-0.50
Program Manager	1.00	1.00	1.00	1.00	0.00
Senior Program Specialist - RPN	0.25	0.25	0.25	0.25	0.00
Probation Officer II	2.00	2.00	2.00	2.00	0.00
Probation Work Crew Leader	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.25</b>	<b>-0.50</b>

## Parks, Arts and Recreation - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Licenses and Permits	\$6,244	\$9,103	\$9,000	\$9,500	\$500
Intergovernmental Revenues	2,740,188	3,143,784	3,768,185	3,596,208	(171,977)
Charges for Goods and Services	1,267,435	1,552,665	1,764,502	2,005,470	240,968
Miscellaneous Revenues	251,383	358,827	258,790	393,100	134,310
General Fund Contribution	5,474,112	5,901,561	6,505,248	7,177,612	672,364
<b>Total Funding</b>	<b>\$9,739,362</b>	<b>\$10,965,941</b>	<b>\$12,513,930</b>	<b>\$13,181,890</b>	<b>\$667,960</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administration	1,029,848	1,439,155	1,676,772	2,142,057	465,285
Arts & Events	264,715	464,497	284,430	177,722	(106,708)
Armory Creative Campus	0	0	372,895	382,426	9,531
Art Operations	\$0	\$0	\$210,405	\$233,580	\$23,175
Facility Operations	1,314,362	1,421,574	1,746,351	1,444,538	(301,813)
Maint & Ops	4,181,735	4,493,642	4,886,526	5,025,992	139,466
Stewardship	701,876	683,356	821,043	847,484	26,441
Planning	738,665	767,260	843,533	906,660	63,127
Recreation	1,508,162	1,696,457	1,671,974	2,021,431	349,457
<b>Total Expenditures</b>	<b>\$9,739,362</b>	<b>\$10,965,941</b>	<b>\$12,513,930</b>	<b>\$13,181,890</b>	<b>\$667,960</b>

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$6,861,108	\$7,737,902	\$8,620,867	\$8,972,590	\$351,723
Supplies	424,949	437,961	448,284	453,672	5,388
Services	1,558,379	1,741,925	2,128,043	2,357,391	229,348
Capital Outlay	71,495	52,407	38,784	0	(38,784)
Intergovernmental Payments	33,746	117,668	116,810	54,100	(62,710)
Interfund Payments	789,685	878,078	1,161,142	1,344,137	182,995
<b>Total Expenditures</b>	<b>\$9,739,362</b>	<b>\$10,965,941</b>	<b>\$12,513,930</b>	<b>\$13,181,890</b>	<b>\$667,960</b>

## Parks Administration

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Miscellaneous Revenues	\$0	\$0	\$40	\$0	\$(40)
General Fund Contribution	1,029,847	1,439,150	1,676,732	2,127,017	450,285
<b>Total Funding</b>	<b>\$1,029,848</b>	<b>\$1,439,155</b>	<b>\$1,676,772</b>	<b>\$2,142,057</b>	<b>\$465,285</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$562,662	\$736,398	\$768,425	\$1,227,752	\$459,327
Supplies	6,727	9,870	7,900	13,950	6,050
Services	187,500	286,900	345,143	276,162	(68,981)
Capital Outlay	0	0	0	0	0
Intergovernmental	507	97,860	58,230	13,730	(44,500)
Interfund Payments for Services	272,451	308,127	497,074	610,463	113,389
<b>Total Expenditures</b>	<b>\$1,029,848</b>	<b>\$1,439,155</b>	<b>\$1,676,772</b>	<b>\$2,142,057</b>	<b>\$465,285</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Director of Parks Plan & Maint	1.00	1.00	1.00	1.00	0.00
Director of Rec Art & Facility	1.00	1.00	1.00	1.00	0.00
Lead Worker - AFSCME	0.00	1.00	0.00	0.00	0.00
Parks Arts & Rec Director	1.00	1.00	1.00	1.00	0.00
Senior Program Specialist	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-1.00</b>

## Parks Arts and Events

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$73,362	\$82,850	\$382,038	\$95,943	\$(286,095)
Charges for Goods and Services	16,903	56,265	37,120	10,000	(27,120)
Miscellaneous Revenues	8,500	9,908	8,000	8,000	0
General Fund Contribution	165,951	315,474	(142,728)	63,779	206,507
<b>Total Funding</b>	<b>\$264,715</b>	<b>\$464,497</b>	<b>\$284,430</b>	<b>\$177,722</b>	<b>\$(106,708)</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$227,641	\$355,149	\$238,987	\$130,702	\$(108,285)
Supplies	2,044	37,410	1,170	1,170	0
Services	29,355	60,771	27,122	26,985	(137)
Capital Outlay	0	5,453	0	0	0
Intergovernmental	61	0	0	0	0
Interfund Payments for Services	5,615	5,713	17,151	18,865	1,714
<b>Total Expenditures</b>	<b>\$264,715</b>	<b>\$464,497</b>	<b>\$284,430</b>	<b>\$177,722</b>	<b>\$(106,708)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Program Specialist	0.75	1.00	1.00	0.75	-0.25
<b>Total</b>	<b>1.75</b>	<b>2.00</b>	<b>1.00</b>	<b>0.75</b>	<b>-0.25</b>

Parks Armory Creative Campus

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$0	\$0	\$60,412	\$300,563	\$240,151
Charges for Goods and Services	0	0	0	87,532	87,532
Miscellaneous Revenues	0	0	3,000	3,000	0
General Fund Contribution	0	0	309,483	(8,669)	(318,152)
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,895</b>	<b>\$382,426</b>	<b>\$9,531</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$0	\$0	\$257,955	\$267,367	\$9,412
Supplies	0	0	14,500	15,174	674
Services	0	0	86,156	83,582	(2,574)
Capital Outlay	0	0	14,284	0	(14,284)
Intergovernmental	0	0	0	0	0
Interfund Payments for Services	0	0	0	16,303	16,303
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,895</b>	<b>\$382,426</b>	<b>\$9,531</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Program Manager			1.00	1.00	0.00
Lead Worker - AFSCME			1.00	1.00	0.00
<b>Total</b>			<b>\$2</b>	<b>\$2</b>	<b>\$0</b>

## Parks Art Operations

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$0	\$0		\$54,150	\$54,150
Charges for Goods and Services	0	0		0	0
Miscellaneous Revenues	0	0		0	0
General Fund Contribution	0	0	210,405	179,430	(30,975)
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,405</b>	<b>\$233,580</b>	<b>\$23,175</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$0	\$0	\$0	\$156,239	\$156,239
Supplies	0	0	7,000	3,250	(3,750)
Services	0	0	203,405	73,664	(129,741)
Capital Outlay	0	0	0	0	0
Intergovernmental	0	0	0	0	0
Intergovernmental Payments for Services	0	0	0	427	427
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,405</b>	<b>\$233,580</b>	<b>\$23,175</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Program & Planning Supervisor	0	0	0	1	1
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

## Parks Facility Operations

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Licenses and Permits	\$6,244	\$9,103	\$9,000	\$9,500	\$500
Intergovernmental Revenues	50,000	20,000	0	0	0
Charges for Goods and Services	35,977	83,817	69,850	84,850	15,000
Miscellaneous Revenues	105,888	193,056	180,100	212,600	32,500
General Fund Contribution	1,116,252	1,115,598	1,487,401	1,137,588	(349,813)
<b>Total Funding</b>	<b>\$1,314,362</b>	<b>\$1,421,574</b>	<b>\$1,746,351</b>	<b>\$1,444,538</b>	<b>\$(301,813)</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$862,563	\$940,778	\$1,173,629	\$740,554	\$(433,075)
Supplies	34,633	57,544	54,855	51,655	(3,200)
Services	408,611	422,225	513,668	647,084	133,416
Capital Outlay	0	0	0	0	0
Intergovernmental	1,317	1,027	4,200	5,020	820
Interfund Payments for Services	7,238	0	0	225	225
<b>Total Expenditures</b>	<b>\$1,314,362</b>	<b>\$1,421,574</b>	<b>\$1,746,351</b>	<b>\$1,444,538</b>	<b>\$(301,813)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Maintenance Worker I OLYCR-AFS	4.00	4.00	4.80	4.50	(0.30)
Maintenance Worker II-AFSCME	1.00	1.00	1.00	1.00	0.00
Program Manager	0.50	0.00	0.50	0.50	0.00
Program Specialist	0.55	0.55	0.55	0.75	0.20
Public Service Representative	3.15	3.15	3.65	3.65	0.00
Supervisor I (Exempt)	0.35	0.35	0.35	0.60	0.25
Supervisor II	1.00	1.00	1.00	0.00	(1.00)
<b>Total</b>	<b>10.55</b>	<b>10.05</b>	<b>11.85</b>	<b>11.00</b>	<b>(0.85)</b>

## Parks Maintenance Operations

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$1,573,538	\$2,050,974	\$2,373,324	\$2,424,825	\$51,501
Charges for Goods and Services	45,525	52,397	30,200	200	(30,000)
Miscellaneous Revenues	115,939	149,935	119,600	149,600	30,000
General Fund Contribution	2,446,734	2,240,335	2,363,402	2,451,367	87,965
<b>Total Funding</b>	<b>\$4,181,735</b>	<b>\$4,493,642</b>	<b>\$4,886,526</b>	<b>\$5,025,992</b>	<b>\$139,466</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$2,817,414	\$3,218,900	\$3,466,921	\$3,585,835	\$118,914
Supplies	339,314	279,866	311,363	316,977	5,614
Services	537,195	478,224	539,490	569,876	30,386
Capital Outlay	71,495	46,954	24,500	0	(24,500)
Intergovernmental	14,891	17,000	19,500	2,500	(17,000)
Interfund Payments for Services	401,426	452,696	524,752	550,804	26,052
<b>Total Expenditures</b>	<b>\$4,181,735</b>	<b>\$4,493,642</b>	<b>\$4,886,526</b>	<b>\$5,025,992</b>	<b>\$139,466</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Electrician-AFSCME	1.00	1.00	1.00	1.00	0.00
Field Crew Leader-AFSCME	1.00	1.00	1.00	1.00	0.00
Lead Worker - AFSCME	3.00	4.00	4.00	4.00	0.00
Maintenance Worker I - AFSCME	5.00	5.00	5.00	5.00	0.00
Maintenance Worker II-AFSCME	11.00	11.00	11.00	11.00	0.00
Parks Operations & Maint Mgr	1.00	1.00	1.00	1.00	0.00
Program Assistant	1.00	1.00	1.00	1.00	0.00
Supervisor III	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

## Parks Stewardship

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$718,767	\$786,525	\$820,504	\$873,090	\$52,586
General Fund Contribution	(16,891)	(103,169)	539	(25,606)	(26,145)
<b>Total Funding</b>	<b>\$701,876</b>	<b>\$683,356</b>	<b>\$821,043</b>	<b>\$847,484</b>	<b>\$26,441</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$606,880	\$577,511	\$705,229	\$722,056	\$16,827
Supplies	6,988	9,928	8,466	8,466	0
Services	7,566	7,418	14,600	14,760	160
Interfund Payments for Services	80,441	88,499	92,748	102,202	9,454
<b>Total Expenditures</b>	<b>\$701,876</b>	<b>\$683,356</b>	<b>\$821,043</b>	<b>\$847,484</b>	<b>\$26,441</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Park Ranger II - AFSCME	3.00	3.00	3.00	3.00	0.00
Program Assistant - AFSCME	1.00	1.00	1.00	1.00	0.00
Program Specialist - AFSCME	1.00	1.00	1.00	1.00	0.00
Supervisor III	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

## Parks Planning & Design

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$320,511	\$163,309	\$172,319	\$181,787	\$9,468
Charges for Goods and Services	298,009	377,769	416,401	437,221	20,820
General Fund Contribution	120,110	226,182	254,813	287,652	32,839
<b>Total Funding</b>	<b>\$738,665</b>	<b>\$767,260</b>	<b>\$843,533</b>	<b>\$906,660</b>	<b>\$63,127</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$600,361	\$724,344	\$809,105	\$837,828	\$28,723
Supplies	2,628	2,626	2,100	2,100	0
Services	123,083	28,744	19,925	43,831	23,906
Intergovernmental	2,030	2,030	2,030	0	(2,030)
Interfund Payments for Services	10,563	9,517	10,373	22,901	12,528
<b>Total Expenditures</b>	<b>\$738,665</b>	<b>\$767,260</b>	<b>\$843,533</b>	<b>\$906,660</b>	<b>\$63,127</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Associate Planner	0.75	0.75	0.75	0.75	0.00
Finance & Policy Coordinator	1.00	1.00	1.00	1.00	0.00
Program & Planning Supervisor	1.00	1.00	0.00	0.00	0.00
Engineering & Planning Supervisor	0.00	0.00	1.00	1.00	0.00
Project Engineer II	1.00	2.00	2.00	2.00	0.00
Senior Engineer	1.00	1.00	0.75	0.75	0.00
<b>Total</b>	<b>4.75</b>	<b>5.75</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>

## Parks Recreation

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$4,010	\$40,126	\$20,000	\$20,000	\$0
Charges for Goods and Services	871,020	982,412	1,090,669	1,385,627	294,958
Miscellaneous Revenues	21,021	5,928	7,900	19,900	12,000
General Fund Contribution	612,110	667,991	553,405	595,904	42,499
<b>Total Funding</b>	<b>\$1,508,162</b>	<b>\$1,696,457</b>	<b>\$1,671,974</b>	<b>\$2,021,431</b>	<b>\$349,457</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,183,587	\$1,184,821	\$1,200,615	\$1,304,257	\$103,642
Supplies	32,615	40,717	40,930	40,930	0
Services	265,069	457,642	378,535	621,447	242,912
Capital Outlay	0	0	0	0	0
Intergovernmental	14,941	(249)	32,850	32,850	0
Interfund Payments for Services	11,950	13,525	19,044	21,947	2,903
<b>Total Expenditures</b>	<b>\$1,508,162</b>	<b>\$1,696,457</b>	<b>\$1,671,974</b>	<b>\$2,021,431</b>	<b>\$349,457</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Lead Recreation Specialist	0.15	0.42	1.00	0.50	(0.50)
Program Manager	1.50	2.00	1.50	1.50	0.00
Program Specialist	3.20	3.20	3.20	2.00	(1.20)
Recreation Specialist	2.52	2.26	2.60	2.43	(0.17)
Supervisor I (Exempt)	0.65	0.65	0.65	1.40	0.75
<b>Total</b>	<b>8.02</b>	<b>8.53</b>	<b>8.95</b>	<b>7.83</b>	<b>(1.12)</b>

## Fire - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Licenses and Permits	\$104,974	\$135,740	\$125,000	\$125,000	\$0
Intergovernmental Revenues	32,528	30,603	33,463	37,050	3,587
Charges for Goods and Services	4,763,494	5,085,538	4,603,392	4,862,240	258,848
Miscellaneous Revenues	389,241	330,304	193,830	193,830	0
General Fund Contribution	13,643,159	15,033,308	15,155,149	20,057,446	4,902,297
<b>Total Funding</b>	<b>\$18,933,395</b>	<b>\$20,615,494</b>	<b>\$20,110,834</b>	<b>\$25,275,566</b>	<b>\$5,164,732</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administration	\$985,791	\$873,905	\$956,026	\$1,168,515	\$212,489
Fleet	1,474,886	1,574,135	1,804,759	1,769,623	(35,136)
Operations	15,558,357	15,513,569	16,325,990	21,169,788	4,843,798
Fire Prevention	914,360	767,595	1,024,059	1,167,640	143,581
<b>Total Expenditures</b>	<b>\$18,933,395</b>	<b>\$18,729,205</b>	<b>\$20,110,834</b>	<b>\$25,275,566</b>	<b>\$5,164,732</b>

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$16,666,618	\$16,105,019	\$17,541,550	\$21,667,726	\$4,126,176
Supplies	879,340	1,017,035	804,075	1,053,011	248,936
Services	767,092	862,447	743,875	1,116,172	372,297
Capital Outlay	18,268	40,194	79,311	5,000	(74,311)
Intergovernmental Payments	12,547	4,561	9,400	15,000	5,600
Interfund Payments	589,530	699,950	932,623	1,418,657	486,034
<b>Total Expenditures</b>	<b>\$18,933,395</b>	<b>\$18,729,205</b>	<b>\$20,110,834</b>	<b>\$25,275,566</b>	<b>\$5,164,732</b>

## Fire - Administration

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$625,664	\$623,240	\$684,986	\$1,034,631	\$349,645
Supplies	37,394	31,124	37,262	12,464	(24,798)
Services	296,223	230,124	190,008	73,049	(116,959)
Capital Outlay	1,099	1,635	1,400	0	(1,400)
Interfund Payments	25,411	48,644	42,370	46,971	4,601
<b>Total Expenditures</b>	<b>\$985,791</b>	<b>\$934,768</b>	<b>\$956,026</b>	<b>\$1,168,515</b>	<b>\$212,489</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administrative Secretary	2.00	2.00	1.00	1.00	0.00
Fire Captain	0.50	0.00	0.00	0.00	0.00
Fire Chief	1.00	1.00	1.00	1.00	0.00
Business Operations Specialist	0.00	0.50	1.00	1.00	0.00
Supervisor III	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## Fire - Fleet

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$809,947	\$900,405	\$1,053,869	\$1,001,918	\$(51,951)
Supplies	491,922	630,851	483,800	553,800	70,000
Services	126,746	127,859	147,584	150,515	2,931
Intergovernmental Payments	10,724	5,490	79,311	0	(79,311)
Capital Outlay	4,340	176	5,000	0	(5,000)
Interfund Payments	31,206	41,998	35,195	63,390	28,195
<b>Total Expenditures</b>	<b>\$1,474,886</b>	<b>\$1,706,778</b>	<b>\$1,804,759</b>	<b>\$1,769,623</b>	<b>\$(35,136)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Inventory Control Specialist II	1.00	1.00	1.00	1.00	0.00
Master Mechanic - Fire Dept	4.00	4.00	5.00	5.00	0.00
Operations Supervisor - Fire	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

## Fire - Fire Prevention

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$853,747	\$776,889	\$914,197	\$1,050,025	\$135,828
Supplies	3,555	6,218	29,160	29,160	0
Services	26,664	24,637	33,456	33,456	0
Interfund Payments	30,394	38,437	47,246	54,999	7,753
<b>Total Expenditures</b>	<b>\$914,360</b>	<b>\$846,182</b>	<b>\$1,024,059</b>	<b>\$1,167,640</b>	<b>\$143,581</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant Fire Chief	1.00	1.00	1.00	1.00	0.00
Business Operations Specialist	0.00	0.00	0.50	0.50	0.00
Fire Captain	1.00	1.00	1.00	1.00	0.00
Fire Prevention Officer	3.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>

## Fire - Operations

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$14,377,260	\$15,605,569	\$14,888,498	\$18,581,152	\$3,692,654
Supplies	346,469	425,245	253,853	457,587	203,734
Services	317,458	504,203	372,827	859,152	486,325
Intergovernmental Payments	7,543	7,532	0	3,600	3,600
Capital Outlay	7,108	3,000	3,000	15,000	12,000
Interfund Payments	502,519	582,217	807,812	1,253,297	445,485
<b>Total Expenditures</b>	<b>\$15,558,357</b>	<b>\$17,127,765</b>	<b>\$16,325,990</b>	<b>\$21,169,788</b>	<b>\$4,843,798</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant Fire Chief	1.00	1.00	1.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00	3.00	0.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	0.00
Fire Lieutenant	21.00	21.00	21.00	21.00	0.00
Firefighter	37.00	37.00	37.00	54.00	17.00
Fire Captain-Medical Serv Offr	1.00	1.00	1.00	1.00	0.00
Fire Paramedic Lieutenant	3.00	3.00	3.00	5.00	2.00
Firefighter Paramedic	14.00	15.00	16.00	16.00	0.00
Senior Program Specialist	1.00	1.00	1.00	1.00	0.00
Battalion Chief-Day Shift	1.00	1.00	1.00	1.00	0.00
Business Operations Specialist	0.50	0.50	0.50	0.50	0.00
Fire Lieutenant-Day Shift	1.00	1.00	1.00	1.00	0.00
Program & Planning Supervisor	0.00	0.00	0.00	1.00	1.00
Program Assistant	0.00	0.00	0.00	1.00	1.00
<b>Total</b>	<b>84.50</b>	<b>85.50</b>	<b>86.50</b>	<b>107.50</b>	<b>21.00</b>

## Police - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Licenses and Permits	\$(11,109)	\$7,542	\$8,000	\$8,000	\$0
Intergovernmental Revenues	392,441	190,327	156,704	12,000	(144,704)
Charges for Goods and Services	301,699	138,130	86,500	83,300	-3,200
Miscellaneous Revenues	52,696	4,350	9,198	9,198	0
General Fund Contribution	19,851,602	20,766,189	25,929,292	26,518,804	589,512
<b>Total Funding</b>	<b>\$20,587,330</b>	<b>\$21,106,538</b>	<b>\$26,189,694</b>	<b>\$26,631,302</b>	<b>\$441,608</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administration	\$3,398,559	\$4,125,770	\$4,911,074	\$5,608,601	\$697,527
Corrections (Transport Unit)	2,371,652	2,391,589	3,015,234	3,267,657	252,423
Crisis Response (Outreach)	379,877	108,749	404,587	1,909,278	1,504,691
Familiar Faces	97,033	210,893	317,217	277,251	(39,966)
Operations	13,806,679	13,743,015	16,827,895	15,339,762	(1,488,133)
Professional Standards	533,530	526,522	713,687	228,753	(484,934)
<b>Total Expenditures</b>	<b>\$20,587,330</b>	<b>\$21,106,538</b>	<b>\$26,189,694</b>	<b>\$26,631,302</b>	<b>\$441,608</b>

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$17,005,214	\$17,249,358	\$21,481,281	\$20,381,382	\$(1,099,899)
Supplies	716,726	785,271	503,129	387,971	(115,158)
Services	1,274,853	1,281,237	1,681,251	1,560,084	(121,167)
Intergovernmental Payments	78,830	0	0	1,981,802	1,981,802
Capital Outlay	289,774	321,147	483,562	0	(483,562)
Interfund Payments	1,221,932	1,469,526	2,040,471	2,320,063	279,592
<b>Total Expenditures</b>	<b>\$20,587,330</b>	<b>\$21,106,538</b>	<b>\$26,189,694</b>	<b>\$26,631,302</b>	<b>\$441,608</b>

Police - Administration

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,895,371	\$2,231,756	\$2,668,323	\$1,880,176	\$(788,147)
Supplies	142,850	92,143	63,260	53,310	(9,950)
Services	264,064	471,537	630,502	1,065,825	435,323
Intergovernmental Payments	0	0	0	813,603	813,603
Capital Outlay	234,844	302,656	177,802	207,720	29,918
Interfund Payments	861,430	1,027,679	1,371,187	1,587,967	216,780
<b>Total Expenditures</b>	<b>\$3,398,559</b>	<b>\$4,125,770</b>	<b>\$4,911,074</b>	<b>\$5,608,601</b>	<b>\$697,527</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administrative Secretary	1.00	1.00	1.00	0.00	-1.00
Deputy Police Chief	0.00	1.00	2.00	2.00	0.00
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	0.00	1.00	0.00	0.00	0.00
Police Support Administrator	1.00	1.00	0.00	0.00	0.00
Police Admin Manager	0.00	0.00	1.00	1.00	0.00
Program & Planning Supervisor	0.00	1.00	0.00	0.00	0.00
Evidence Custodian (Teamster)	1.00	1.00	1.00	1.00	0.00
Police Records Supervisor-TMST	0.00	0.00	2.00	2.00	0.00
Lead Worker - Teamsters	1.00	1.00	0.00	0.00	0.00
Program Assistant - Teamsters	5.00	8.00	6.00	6.00	0.00
Program Specialist - Teamster	0.00	1.00	1.00	0.00	-1.00
Secretary (Teamster)	0.00	0.00	1.00	1.00	0.00
Supervisor IV	1.00	1.00	0.00	1.00	1.00
Computer Support Specialist (Teamsters)	0.00	0.00	2.00	2.00	0.00
<b>Total</b>	<b>11.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>	<b>-1.00</b>

## Police - Operations

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$12,838,173	\$12,682,635	\$16,013,639	\$15,122,666	-\$890,973
Supplies	438,000	595,486	300,539	278,161	(22,378)
Services	609,085	390,810	638,637	175,559	(463,078)
Intergovernmental Payments	78,830	0	0	(631,801)	(631,801)
Interfund Payments	319,502	393,727	596,884	602,897	6,013
<b>Total Expenditures</b>	<b>\$14,283,590</b>	<b>\$14,062,657</b>	<b>\$17,549,699</b>	<b>\$15,339,762</b>	<b>\$(2,209,937)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Police Cadet	0.50	0.50	0.50	0.50	0.00
Commissioned Officers	74.00	73.00	73.00	74.00	1.00
Secretary - Teamsters	2.00	2.00	2.00	2.00	0.00
Program Assistant - Teamsters	2.00	3.00	3.00	2.00	(1.00)
Senior Prgrm Splst - Teamsters	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>79.50</b>	<b>79.50</b>	<b>79.50</b>	<b>79.50</b>	<b>0.00</b>

## Police - Crisis Response Unit

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$461,720	\$557,066	\$1,297,897	\$1,583,900	\$286,003
Supplies	36,715	34,134	0	18,000	18,000
Services	16,013	40,098	100,000	233,200	133,200
Interfund Payments for Services	9,895	16,896	15,086	74,178	59,092
<b>Total Expenditures</b>	<b>\$524,343</b>	<b>\$648,194</b>	<b>\$1,412,983</b>	<b>\$1,909,278</b>	<b>\$496,295</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Program Manager	1.00	1.00	1.00	1.00	0.00
Crisis Response Lead Worker	1.00	2.00	2.00	2.00	0.00
Crisis Response Specialist	5.00	9.00	9.00	9.00	0.00
Program Assistant - Teamsters	1.00	1.00	0.00	0.00	0.00
Program Specialist - Teamster	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>9.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

Police - Familiar Faces

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$92,995	\$191,325	\$211,185	\$230,100	\$18,915
Supplies	1,190	12,127	60,000	13,000	(47,000)
Services	2,016	4,891	40,000	22,000	(18,000)
Interfund Payments for Services	833	2,550	6,032	12,151	6,119
<b>Total Expenditures</b>	<b>\$97,033</b>	<b>\$210,893</b>	<b>\$317,217</b>	<b>\$277,251</b>	<b>-\$39,966</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Outreach Specialist	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

Police - Corrections (Transport Unit)

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,877,771	\$2,007,419	\$2,235,853	\$1,335,787	-\$900,066
Supplies	117,386	81,939	94,280	25,500	(68,780)
Services	282,738	237,796	306,941	63,500	(243,441)
Intergovernmental Payments	0	0	0	1,800,000	1,800,000
Capital Outlay	52,756	16,315	305,760	0	(305,760)
Interfund Payments	41,000	48,120	72,400	42,870	(29,530)
<b>Total Expenditures</b>	<b>\$2,371,652</b>	<b>\$2,391,589</b>	<b>\$3,015,234</b>	<b>\$3,267,657</b>	<b>\$252,423</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Corrections Lieutenant	1.00	1.00	1.00	1.00	0.00
Corrections Officer (Teamster)	10.00	9.00	9.00	6.00	(3.00)
Jail Sergeant (Teamster)	2.00	3.00	3.00	2.00	(1.00)
Program Assistant - Teamsters	1.00	1.00	1.00	0.00	(1.00)
Secretary (Teamster)	1.00	1.00	1.00	0.00	(1.00)
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>9.00</b>	<b>(6.00)</b>

Police - Professional Standards

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$393,899	\$327,549	\$563,466	\$228,753	-\$334,713
Supplies	18,490	15,703	45,050	0	(45,050)
Services	118,966	181,095	105,171	0	(105,171)
Capital Outlay	2,175	2,175	0	0	0
Total Expenditures	\$533,530	\$526,522	\$713,687	\$228,753	-\$484,934

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
CRIME ANALYST (TEAMSTERS)	1.00	1.00	1.00	1.00	0.00
POLICE LIEUTENANT	1.00	1.00	2.00	2.00	0.00
POLICE OFFICER	6.00	6.00	6.00	6.00	0.00
POLICE SERGEANT	2.00	2.00	2.00	2.00	0.00
PROGRAM ASSISTANT - TEAMSTERS	1.00	1.00	1.00	1.00	0.00
SECRETARY (TEAMSTER)	1.00	1.00	1.00	1.00	0.00
Total	13.00	12.00	13.00	13.00	0.00

## Strategic Communications - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Charges for Goods and Services	\$0	\$0	\$355,265	\$355,265	\$355,265
General Fund Contribution	519,889	1,074,251	835,743	937,529	835,743
Total Funding	\$519,889	\$1,074,251	\$1,191,008	\$1,292,794	\$1,191,008

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Strategic Communications	\$0	\$730,463	\$633,499	\$707,516	\$74,017
Visual Design and Production	519,889	343,788	557,509	585,278	27,769
Total Expenditures	\$519,889	\$1,074,251	\$1,191,008	\$1,292,794	\$101,786

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	483,929	840,852	938,855	1,025,164	86,309
Supplies	4,124	7,286	0	0	0
Services	31,836	220,222	212,230	212,230	0
Interfund Payments	0	5,892	39,923	55,400	15,477
Total Expenditures	\$519,889	\$1,074,251	\$1,191,008	\$1,292,794	\$101,786

## Strategic Communications

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$0	\$554,580	\$556,990	\$618,111	\$61,121
Supplies	0	1,908	0	0	0
Services	0	169,558	54,250	54,250	0
Intergovernmental Payments	0	0	0	0	0
Interfund Payments	0	4,417	22,259	35,155	12,896
Total Expenditures	\$0	\$730,463	\$633,499	\$707,516	\$74,017

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Deputy Public Information Officer	0.00	1.00	1.00	1.00	0.00
Program Specialist	0.00	1.00	1.00	1.00	0.00
Social Media/Content Strategist	0.00	1.00	1.00	1.00	0.00
Strategic Communication Director	0.00	1.00	1.00	1.00	0.00
Total	0.00	4.00	4.00	4.00	0.00

Strategic Communications - Visual Design & Production

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$483,929	\$286,272	\$381,865	\$407,053	\$25,188
Supplies	\$4,124	\$5,377	\$0	\$0	\$0
Services	\$31,836	\$50,664	\$157,980	\$157,980	\$0
Intergovernmental Payments	\$0	\$0	\$0	\$0	\$0
Interfund Payments	\$0	\$1,475	\$17,664	\$20,245	\$2,581
Total Expenditures	\$519,889	\$343,788	\$557,509	\$585,278	\$27,769

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Brand Manager/Graphic Designer	0.00	1.00	0.00	0.00	0.00
Graphic Designer	0.00	1.00	1.00	1.00	0.00
Production Mgr & Senior Writer	0.00	1.00	0.00	0.00	0.00
Program Specialist	3.00	0.00	0.00	0.00	0.00
Senior Designer & Brand Manager	0.00	0.00	1.00	1.00	0.00
Visual Design & Production Manager	0.00	0.00	1.00	1.00	0.00
Audio-Visual Specialist	0.00	0.00	0.00	1.00	1.00
Total	3.00	3.00	3.00	4.00	1.00

## Public Works in General Fund - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Licenses and Permits	\$3,512,940	\$13,096	\$0	\$0	\$0
Intergovernmental Revenues	8,244,956	1,800,937	\$1,113,354	\$1,029,354	\$(84,000)
Charges for Goods and Services	60,340,761	62,115,685	5,529,692	5,994,200	464,508
Miscellaneous Revenues	(9,339,699)	1,504,771	185,000	0	(185,000)
Balance	(198,217)	4,096,324	5,456,986	6,174,869	717,883
<b>Total Funding</b>	<b>\$67,830,150</b>	<b>\$69,530,813</b>	<b>\$12,285,032</b>	<b>\$13,198,423</b>	<b>\$913,391</b>

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Engineering	\$3,647,290	\$3,627,900	\$4,015,344	\$4,192,818	\$177,474
General Services	4,055,026	3,523,067	877,328	1,377,073	499,745
Clean Team/Rapid Response	631,296	674,100	799,311	783,725	(15,586)
Transportation	5,578,546	5,096,113	6,593,049	6,844,807	251,758
<b>Total Expenditures</b>	<b>\$67,830,150</b>	<b>\$69,530,813</b>	<b>\$12,285,032</b>	<b>\$13,198,423</b>	<b>\$913,391</b>

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$20,285,107	\$20,349,617	\$8,745,392	\$9,369,236	\$623,844
Supplies	2,110,627	1,947,462	575,162	575,162	0
Services	8,003,633	7,704,019	921,429	935,847	14,418
Intergovernmental Payments	28,073,271	29,879,015	420,396	320	(420,076)
Capital Outlay	105,168	142,236	0	0	0
Interfund Payments	9,252,345	9,508,464	1,622,653	2,317,858	695,205
<b>Total Expenditures</b>	<b>\$67,830,150</b>	<b>\$69,530,813</b>	<b>\$12,285,032</b>	<b>\$13,198,423</b>	<b>\$913,391</b>

## Public Works - Engineering

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$0	\$143,225	\$0	\$0	\$0
Charges for Goods and Services	3,869,991	3,693,092	4,429,395	4,708,903	279,508
Miscellaneous Revenues	0	620	0	0	0
General Fund Contribution	(222,701)	(209,038)	(414,051)	(516,085)	(102,034)
<b>Total Funding</b>	<b>\$3,647,290</b>	<b>\$3,627,900</b>	<b>\$4,015,344</b>	<b>\$4,192,818</b>	<b>\$177,474</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$3,275,317	\$3,261,809	\$3,538,875	\$3,620,813	\$81,938
Supplies	8,743	15,289	20,956	20,956	0
Services	186,931	159,430	183,710	173,710	(10,000)
Intergovernmental Payments	4,380	3,047	3,047	0	(3,047)
Interfund Payments for Services	171,918	188,324	268,756	377,339	108,583
<b>Total Expenditures</b>	<b>\$3,647,290</b>	<b>\$3,627,900</b>	<b>\$4,015,344</b>	<b>\$4,192,818</b>	<b>\$177,474</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
City Engineer	1.00	1.00	0.00	0.00	0.00
Deputy Public Works Director / City Engineer	0.00	0.00	1.00	0.00	-1.00
City Surveyor	1.00	1.00	1.00	1.00	0.00
Construction Inspector	4.00	4.00	0.00	0.00	0.00
Construction Inspector - AFSCME	0.00	0.00	4.00	4.00	0.00
Assistant City Engineer	0.00	0.00	2.00	2.00	0.00
Design & Constr Contract Spec	0.00	0.00	3.00	3.00	0.00
Eng & Planning Supervisor	1.00	1.00	0.00	0.00	0.00
Engineering Program Manager	1.00	1.00	0.00	0.00	0.00
Engineering Project Coord	1.00	1.00	1.00	1.00	0.00
Engineering Project Manager	2.00	2.00	2.00	2.00	0.00
Engineering Technician II	2.00	2.00	4.00	4.00	0.00
Lead Construction Inspector	1.00	1.00	0.00	0.00	0.00
Lead Construction Inspector - AFSCME	0.00	0.00	1.00	1.00	0.00
Program Specialist	0.00	0.00	1.00	1.00	0.00
Mapping Coordinator	1.00	1.00	1.00	1.00	0.00
Procurement & Contract Manager	0.00	1.00	1.00	1.00	0.00
Project Engineer I	2.00	2.00	1.00	1.00	0.00
Project Engineer II	4.00	4.00	4.00	3.00	-1.00
Senior Engineer	1.00	1.00	1.00	2.00	1.00
Surveying Coordinator	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>23.00</b>	<b>24.00</b>	<b>29.00</b>	<b>28.00</b>	<b>-1.00</b>

## Public Works - Transportation

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	1,363,661	1,329,025	1,113,354	1,029,354	(84,000)
Charges for Goods and Services	472,178	387,524	379,695	564,695	185,000
Miscellaneous Revenues	174,585	214,868	185,000	0	(185,000)
General Fund Contribution	3,568,122	3,164,697	4,915,000	5,250,758	335,758
<b>Total Funding</b>	<b>\$5,578,546</b>	<b>\$5,096,113</b>	<b>\$6,593,049</b>	<b>\$6,844,807</b>	<b>\$251,758</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$3,139,500	\$3,006,937	\$3,821,581	\$3,837,343	\$15,762
Supplies	338,955	338,017	515,609	515,609	0
Services	627,610	592,798	679,059	701,877	22,818
Capital Outlay	0	0	0	0	0
Intergovernmental	556,903	254,933	417,349	320	(417,029)
Interfund Payments for Services	915,579	903,428	1,159,451	1,789,658	630,207
<b>Total Expenditures</b>	<b>\$5,578,546</b>	<b>\$5,096,113</b>	<b>\$6,593,049</b>	<b>\$6,844,807</b>	<b>\$251,758</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Associate Planner	1.00	1.00	1.00	1.00	0.00
Deputy Public Worker Director	1.00	1.00	1.00	1.00	0.00
Program & Planning Supervisor	1.00	1.00	1.00	1.00	0.00
Program Assistant	1.00	1.00	1.00	0.00	-1.00
Program Specialist	1.00	1.00	1.00	1.00	0.00
Project Engineer I	1.00	1.00	1.00	0.00	-1.00
Project Engineer II	1.00	1.00	1.00	2.00	1.00
Transportation Data Coord	1.00	1.00	1.00	1.00	0.00
Transportation Engring Supvisr	1.00	1.00	1.00	0.00	-1.00
Data Control Specialist-AFSCME	0.50	0.50	0.50	0.50	0.00
Lead Worker - AFSCME	1.00	1.00	1.00	0.00	-1.00
Sign Technician-AFSCME	3.00	3.00	3.00	3.00	0.00
Data Control Specialist-AFSCME	0.50	0.50	0.50	0.00	-0.50
Field Crew Leader-AFSCME	1.00	1.00	1.00	1.00	0.00
Lead Worker - AFSCME	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II-AFSCME	9.00	8.00	8.00	9.00	1.00
Operations Supervisor - IUOE	1.00	1.00	1.00	0.00	-1.00
Operations Supervisor - IUOE	1.00	1.00	1.00	1.00	0.00
Senior Traffic Signal Technicn	1.00	1.00	1.00	1.00	0.00
Traffic Signal Technician	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>25.50</b>	<b>-3.50</b>

## Public Works - General Services

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$0	\$0	\$0	\$0	\$0
Charges for Goods and Services	683,786	680,176	720,602	720,602	0
Miscellaneous Revenues	0	0	0	0	0
General Fund Contribution	(85,623)	(75,837)	156,726	656,471	499,745
<b>Total Funding</b>	<b>\$598,163</b>	<b>\$604,339</b>	<b>\$877,328</b>	<b>\$1,377,073</b>	<b>\$499,745</b>

In 2023, Equipment Rental has been moved to it's own fund. General Fund contributions are now transferred and are included above in Intergovernmental Revenues. Facilities are separately reported in Facilities fund section below.

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$508,019	\$535,875	\$671,275	\$1,221,096	\$549,821
Supplies	10,455	9,973	13,802	13,802	0
Services	12,608	23,938	46,260	47,860	1,600
Capital Outlay		0	0	0	0
Intergovernmental		7,027	0	0	0
Interfund Payments for Services	67,081	27,526	145,991	94,315	(51,676)
<b>Total Expenditures</b>	<b>\$598,163</b>	<b>\$604,339</b>	<b>\$877,328</b>	<b>\$1,377,073</b>	<b>\$499,745</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Finance & Policy Coordinator	1.00	1.00	0.00	0.00	0.00
Line of Business Director	1.00	1.00	1.00	1.00	0.00
Program Assistant	1.00	1.00	0.00	0.00	0.00
Program Assistant - AFSCME	0.00	0.00	1.00	1.00	0.00
Public Works Director	1.00	1.00	1.00	1.00	0.00
Design & Constr Contract Spec	3.00	3.00	3.00	3.00	0.00
Program Specialist	1.00	1.00	0.00	1.00	1.00
Electrician-AFSCME	1.00	1.00	1.00	1.00	0.00
Facilities Maint Wkr I-AFSCME	2.00	2.00	2.00	2.00	0.00
Facilities Systems Tech-AFSCME	1.00	1.00	1.00	1.00	0.00
HVAC Technician - AFSCME	1.00	1.00	1.00	1.00	0.00
Lead Worker - AFSCME	1.00	1.00	1.00	2.00	1.00
Maintenance Worker II-AFSCME	2.00	2.00	2.00	2.00	0.00
Operations Supervisor - IUOE	1.00	1.00	1.00	3.00	2.00
Inventory Control Specialist II	1.00	1.00	1.00	1.00	0.00
Master Mechanic - AFSCME	3.00	3.00	4.00	3.00	(1.00)
Operations Sup - IUOE	1.00	1.00	1.00	0.00	(1.00)
AFSCME	1.00	1.00	1.00	1.00	0.00
Fleet Specialist -Project	0.00	0.00	0.50	0.00	(0.50)
Clean Team Worker - AFSCME	4.50	6.50	6.50	6.25	(0.25)
Operations Supervisor - IUOE	0.00	1.00	1.00	0.00	(1.00)
Supervisor III	1.00	0.00	0.00	0.00	0.00
Procurement and Contract Manager	0.00	0.00	0.00	1.00	1.00
<b>Total</b>	<b>28.50</b>	<b>30.50</b>	<b>30.00</b>	<b>31.25</b>	<b>1.25</b>

## DRINKING WATER UTILITY FUND

### Public Works - Drinking Water Utility

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$2,414,069	\$0	\$0	\$0	\$0
Charges for Goods and Services	14,622,762	14,472,426	14,921,207	15,068,120	146,913
Miscellaneous Revenues	724,909	352,612	346,000	346,000	0
Net Use/(Gain) of Fund Balance	(5,144,324)	(140,096)	1,072,050	329,351	(742,699)
<b>Total Funding</b>	<b>\$12,617,418</b>	<b>\$14,684,942</b>	<b>\$16,339,257</b>	<b>\$15,743,471</b>	<b>\$(595,786)</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$3,753,267	\$3,725,449	\$4,259,491	\$4,204,278	\$(55,213)
Supplies	952,041	619,551	1,121,954	1,133,468	11,514
Services	1,023,793	969,464	1,248,368	1,326,495	78,127
Intergovernmental Payments	4,471,659	6,982,331	6,495,207	2,572,725	(3,922,482)
Capital Outlay	0	13,406	0	0	0
Interfund Payments	2,416,658	2,374,741	3,214,237	6,506,505	3,292,268
<b>Total Expenditures</b>	<b>\$12,617,418</b>	<b>\$14,684,942</b>	<b>\$16,339,257</b>	<b>\$15,743,471</b>	<b>\$(595,786)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
AMR METER TECHNICIAN-AFSCME	2.00	2.00	2.00	2.00	0.00
INVENTORY CONTROL SPECIALIST	0.75	0.75	0.00	0.00	0.00
INVENTORY CONTROL SPECIALIST II	0.00	0.00	1.00	1.00	0.00
LEAD WORKER - AFSCME	2.00	2.00	2.00	2.00	0.00
MAINTENANCE TECHNICIAN-AFSCME	2.00	2.00	2.00	2.00	0.00
MAINTENANCE WORKER I - AFSCME	1.50	1.50	1.50	1.00	(0.50)
MAINTENANCE WORKER II-AFSCME	10.00	10.00	10.00	9.50	(0.50)
MAINTENANCE WORKER III	0.00	0.00	0.00	1.00	1.00
OPERATIONS SUP- DRK WTR-IUOE	1.50	1.50	1.50	1.50	0.00
REMOTE SYSTEMS TECHNICIAN	1.25	1.25	1.25	1.25	0.00
CROSS CONNT CTRL SPELT-AFSCME	1.00	1.00	1.00	1.00	0.00
OPERATIONS SUP-WTR PURVEY-IUOE	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	1.00	1.00	0.00	0.00	0.00
PROGRAM SPECIALIST - AFSCME	0.00	0.00	1.00	1.00	0.00
SENIOR PROGRAM SPECIALIST	1.00	1.00	1.00	1.00	0.00
WATER MONITORING ASSISTANT	1.00	1.00	1.00	1.00	0.00
WATER QUALITY SPECIALIST	1.00	1.00	1.00	1.00	0.00
ENG & PLANNING SUPERVISOR	0.34	0.34	0.00	0.34	0.34
GIS ANALYST	0.25	0.00	0.00	0.00	0.00
GIS SPECIALIST	0.00	0.25	0.25	0.05	(0.20)
LINE OF BUSINESS DIRECTOR	0.52	0.52	0.00	0.00	0.00
PROGRAM ASSISTANT	1.04	1.04	0.00	0.00	0.00
PROGRAM ASSISTANT - AFSCME	0.00	0.00	1.00	0.00	(1.00)
PROGRAM MANAGER	0.75	0.75	0.00	0.00	0.00
DRINKING WATER UTILITY DIRECTOR	0.00	0.00	1.00	1.00	0.00
PROJECT ENGINEER I	1.00	1.00	2.00	1.00	(1.00)
PROJECT ENGINEER II	1.00	1.00	1.00	1.00	0.00
Total	31.90	31.90	32.50	30.64	(1.86)

## WASTEWATER UTILITY FUND

### Public Works - Wastewater Utility

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change
Licenses and Permits	\$3,133,440	\$13,096	\$0	\$0	\$0
Intergovernmental Revenues	3,065,763	0	0	0	0
Charges for Goods and Services	20,915,781	22,182,117	24,550,850	25,021,615	470,765
Miscellaneous Revenues	(9,934,632)	(51,124)	28,500	28,500	0
Net Use/(Gain) of Fund Balance	(199,453)	(72,762)	87,653	(34,224)	(121,877)
Total Funding	\$21,681,059	\$22,071,327	\$24,667,003	\$25,015,891	\$348,888

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change
Personnel Services	\$1,679,575	\$1,770,762	\$2,110,061	\$2,029,708	\$(80,353)
Supplies	220,976	202,133	370,580	407,077	36,497
Services	382,250	370,081	534,829	560,222	25,393
Intergovernmental Payments	4,334,155	5,230,554	4,425,630	3,305,455	(1,120,175)
LOTT Services	13,809,759	13,234,253	15,525,510	15,991,275	465,765
Capital Outlay	8,800	4,469	0	0	0
Interfund Payments	1,245,545	1,259,076	1,700,393	2,722,154	1,021,761
Total Expenditures	\$21,681,059	\$22,071,327	\$24,667,003	\$25,015,891	\$348,888

Program Staffing	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Change
Data Control Specilist - AFSCME	0.38	0.38	0.00	0.00	0.00
Inventory Control Specialist	0.25	0.25	0.00	0.00	0.00
Inventory Control Specialist II	0.00	0.00	0.50	0.50	0.00
Lead Worker - AFSCME	1.00	1.00	1.00	1.00	0.00
Maintenance Technician- AFSCME	2.00	2.00	2.00	2.00	0.00
Maintenance Worker I - AFSCME	1.50	1.50	1.50	1.00	(0.50)
Maintenance Worker II- AFSCME	5.50	4.50	4.50	4.50	0.00
Maintenance Worker III- AFSCME	0.00	1.00	2.00	2.00	0.00
Operations Sup- Drk Wtr- IUOE	0.50	0.50	0.50	0.50	0.00
Operations Supervisor - IUOE	0.50	0.50	0.50	1.00	0.50
Remote Systems Technician	0.75	0.75	0.75	0.75	0.00
Engineering & Planning Supervisor	0.33	0.33	0.50	0.33	(0.17)
GIS Analyst	0.25	0.00	0.00	0.00	0.00

GIS Specialist	0.00	0.25	0.25	0.25	0.00
Line of Business Director	0.24	0.24	0.50	0.00	(0.50)
Program Assistant	0.48	0.48	0.00	0.00	0.00
Administrative Specialist - AFSCME	0.00	0.00	0.50	0.50	0.00
Project Engineer I	0.50	0.50	0.50	0.50	0.00
Project Engineer II	1.00	1.00	1.00	1.00	0.00
Total	15.18	15.18	16.50	15.83	(0.67)

## SOLID WASTE UTILITY FUND

### Public Works - Waste ReSources Utility

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$22,312	\$32,348	\$0	\$0	\$0
Charges for Goods and Services	13,429,965	14,157,134	14,194,566	14,470,804	276,238
Miscellaneous Revenues	317,234	391,317	491,628	330,000	(161,628)
Net Use/(Gain) of Fund Balance	(445,223)	(933,137)	688,344	407,293	(281,051)
<b>Total Funding</b>	<b>\$13,324,287</b>	<b>\$13,647,662</b>	<b>\$15,374,538</b>	<b>\$15,208,097</b>	<b>\$(166,441)</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$3,054,590	\$3,265,632	\$3,547,350	\$3,606,364	\$59,014
Supplies	303,706	444,095	474,321	509,363	35,042
Services	4,663,132	4,526,541	5,031,177	4,810,339	(220,838)
Intergovernmental Payments	2,640,864	2,670,630	2,718,535	2,101,713	(616,822)
Capital Outlay	96,367	82,449	80,000	80,000	0
Interfund Payments	2,565,627	2,658,315	3,523,155	4,100,318	577,163
<b>Total Expenditures</b>	<b>\$13,324,287</b>	<b>\$13,647,662</b>	<b>\$15,374,538</b>	<b>\$15,208,097</b>	<b>\$(166,441)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Associate Line of Business Director	1.00	1.00	1.00	1.00	0.00
Billing Specialist	1.00	1.00	1.00	1.00	0.00
Dispatch Service Coordinator	0.00	0.00	1.00	1.00	0.00
Lead Worker - AFSCME	2.00	2.00	2.00	2.00	0.00
Maintenance Worker I - AFSCME	2.00	2.00	2.00	2.00	0.00
Maintenance Worker II - AFSCME	1.00	1.00	1.00	1.00	0.00
Operations Supervisor - IUOE	1.00	1.00	1.00	1.00	0.00
Program Assistant	1.00	1.00	0.00	0.00	0.00
Program Assistant - AFSCME	0.00	0.00	1.00	0.00	-1.00
Refuse Collector - AFSCME	17.00	17.00	17.00	17.00	0.00
Senior Program Specialist	2.00	2.00	2.00	2.00	0.00
Senior Planner	1.00	1.00	1.00	1.00	0.00
Public Works Administrative Specialist	0.00	0.00	0.00	1.00	1.00
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

## STORM AND SEWER UTILITY FUND

### Public Works - Storm and Surface Water Utility

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	\$1,075,759	\$141,512	\$49,595	\$0	\$(49,595)
Charges for Goods and Services	6,346,298	6,543,215	7,022,000	7,232,652	210,652
Miscellaneous Revenues	(1,198,739)	10,681	12,500	12,500	0
Net Use/(Gain) of Fund Balance	(876,840)	(489,706)	254,810	179,753	(75,057)
Total Funding	\$6,295,228	\$6,205,702	\$7,338,905	\$7,424,905	\$86,000

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$2,626,113	\$2,544,114	\$3,064,481	\$3,266,180	\$201,699
Supplies	164,327	191,513	270,909	290,336	19,427
Services	395,157	363,583	475,718	528,197	52,479
Intergovernmental Payments	1,753,289	1,499,557	1,589,547	1,165,924	(423,623)
Capital Outlay	0	41,911	0	0	0
Interfund Payments	1,356,344	1,565,025	1,938,250	2,174,268	236,018
Total Expenditures	\$6,295,228	\$6,205,702	\$7,338,905	\$7,424,905	\$86,000

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Data Control Specialist-AFSCME	0.38	0.38	0.00	0.00	0.00
Inventory Control Specialist II	0.00	0.00	0.50	0.50	0.00
Lead Worker - AFSCME	1.00	1.00	1.00	1.00	0.00
Maintenance Worker I - AFSCME	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II-AFSCME	4.50	4.50	3.50	5.25	1.75
Operations Supervisor - IUOE	0.50	0.50	0.50	1.00	0.50
Associate Planner	2.00	2.00	2.00	2.00	0.00
Engineering & Planning Supervisor	0.33	0.33	0.33	0.33	0.00
GIS Analyst	0.50	0.00	0.00	0.00	0.00
GIS Specialist	0.00	0.50	0.50	0.06	(0.44)
Line of Business Director	0.24	0.24	0.50	0.50	0.00
Maintenance Worker II-AFSCME	2.00	2.00	2.00	0.00	(2.00)
Operations Supervisor Vegetation Mgmt. IUOE	1.00	1.00	1.00	1.00	0.00
Program & Planning Supervisor	1.00	1.00	1.00	1.00	0.00
Program Assistant	0.48	0.48	0.00	0.00	0.00
Administrative Specialist - AFSCME	0.00	0.00	0.50	0.50	0.00
Program Specialist	2.00	2.00	0.00	1.00	1.00
Project Engineer I	0.50	0.50	1.50	1.50	0.00
Project Engineer II	1.00	1.00	1.00	1.00	0.00
Senior Program Specialist	3.00	3.00	5.00	5.00	0.00
Total	21.43	21.43	21.83	22.64	0.81

## DEVELOPMENT FEE REVENUE FUND

### Community Planning and Development - Overview

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses and Permits	1,200	300	3,012,034	3,159,010	146,976
Intergovernmental Revenues	3,935,548	3,673,668	2,939,553	0	(2,939,553)
Charges for Goods and Services	430,283	458,180	2,228,850	2,290,940	62,090
Fines and Penalties	382,760	413,388	0	0	0
Miscellaneous Revenues	869,725	1,158,318	(1,000,000)	20,175	1,020,175
General Fund Contribution	2,141,822	2,623,343	(140,053)	2,367,377	2,507,430
Total Funding	7,761,337	8,327,197	7,040,384	7,837,502	797,118

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Administration	\$1,100,605	\$1,113,786	\$1,449,809	\$2,336,310	\$886,501
Customer Service	791,200	915,205	976,154	854,614	(121,540)
Development Permit Service	1,922,821	2,041,839	3,322,015	1,758,847	(1,563,168)
Planning & Engineering	1,950,899	2,366,130	2,284,841	2,887,731	602,890
Strategic Projects	180,355	60,535	7,565	0	(7,565)
Total Expenditures	7,761,337	8,327,197	8,040,384	7,837,502	(202,882)

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$5,401,024	\$5,924,880	\$5,470,564	\$5,533,540	\$62,976
Supplies	92,699	32,732	53,920	26,120	(27,800)
Services	879,821	972,885	711,752	570,532	(141,220)
Intergovernmental Payments	258,412	351,927	119,741	115,679	(4,062)
Interfund Payments	1,129,381	1,044,774	1,684,407	1,591,631	(92,776)
Total Expenditures	7,761,337	8,327,197	8,040,384	7,837,502	(202,882)

## CP&D Budget and Administrative Services

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$763,105	\$819,980	\$1,079,775	\$1,144,072	\$64,297
Supplies	5,363	5,740	13,450	6,350	(7,100)
Services	182,337	136,259	190,168	198,718	8,550
Intergovernmental	115,185	116,950	119,741	115,679	(4,062)
Interfund Payments for Services	34,613	34,857	46,675	871,491	824,816
<b>Total Expenditures</b>	<b>\$1,100,605</b>	<b>\$1,113,786</b>	<b>\$1,449,809</b>	<b>\$2,336,310</b>	<b>\$886,501</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
CP&D Director	1.00	1.00	1.00	0.95	(0.05)
Office Specialist I	0.25	0.25	0.00	0.00	0.00
Office Specialist II	0.50	0.50	0.50	1.00	0.50
Program & Planning Supervisor	0.00	1.00	1.00	1.00	0.00
Program Assistant	4.25	3.00	0.00	0.00	0.00
Program Assistant - AFSCME	0.00	0.00	0.50	0.50	0.00
Program Specialist	1.00	1.25	0.00	0.00	0.00
Program Specialist - AFSCME	0.00	0.00	4.25	4.25	0.00
Supervisor III	1.00	0.00	0.00	0.00	0.00
Contracts Manager	0.00	0.00	1.00	1.00	0.00
<b>Total</b>	<b>8.00</b>	<b>7.00</b>	<b>8.25</b>	<b>8.70</b>	<b>0.45</b>

CP&D Customer Service

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$757,819	\$869,863	\$921,312	\$768,158	\$(153,154)
Supplies	4,546	1,922	3,900	0	(3,900)
Services	7,899	14,328	10,250	0	(10,250)
Intergovernmental	0	0	0	0	0
Interfund Payments for Services	20,936	29,092	40,692	86,456	45,764
Total Expenditures	\$791,200	\$915,205	\$976,154	\$854,614	-\$121,540

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Lead Worker	2.00	1.00	1.00	1.00	0.00
Permit Specialist	2.00	2.00	2.00	2.00	0.00
Program & Planning Supervisor	0.50	0.50	0.50	0.50	0.00
Program Assistant	4.00	4.00	4.00	3.00	(1.00)
Supervisor II	1.00	1.00	1.00	1.00	0.00
Total	9.50	8.50	8.50	7.50	(1.00)

## CP&D Development Permit Services

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,335,763	\$1,461,560	\$1,582,144	\$1,476,460	\$(105,684)
Supplies	9,575	1,911	29,200	3,900	(25,300)
Services	54,955	103,776	207,098	7,250	(199,848)
Intergovernmental	0	0	0	0	0
Interfund Payments for Services	522,528	474,592	1,503,573	271,237	(1,232,336)
<b>Total Expenditures</b>	<b>\$1,922,821</b>	<b>\$2,041,839</b>	<b>\$3,322,015</b>	<b>\$1,758,847</b>	<b>\$(1,563,168)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Building Inspector - AFSCME	2.00	2.00	1.00	1.00	0.00
Building Inspector II - AFSCME	1.00	1.00	1.00	1.00	0.00
Building Official	1.00	1.00	1.00	1.00	0.00
Building Plans Examiner- AFSCME	3.00	3.00	3.00	2.00	-1.00
Senior Plans Examiner - AFSCME	0.00	0.00	1.00	1.00	0.00
Code Enforce Officer-AFSCME	2.00	2.00	2.00	2.00	0.00
Electrical Plan Examiner- AFSCME	1.00	1.00	1.00	1.00	0.00
Lead Code Enforce Offr- AFSCME	1.00	1.00	1.00	1.00	0.00
Supervisor III	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>-1.00</b>

## CP&D Planning & Engineering

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,567,376	\$1,879,091	\$1,887,333	\$2,144,850	\$257,517
Supplies	6,244	9,182	7,370	15,870	8,500
Services	329,219	420,515	304,236	364,564	60,328
Intergovernmental	0	0	0	0	0
Interfund Payments for Services	48,060	57,341	85,902	362,447	276,545
<b>Total Expenditures</b>	<b>\$1,950,899</b>	<b>\$2,366,130</b>	<b>\$2,284,841</b>	<b>\$2,887,731</b>	<b>\$602,890</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Assistant Planner	0.00	1.00	1.00	1.00	0.00
Associate Line of Business Director	1.00	1.00	0.00	0.00	0.00
Associate Planner	4.50	3.75	3.75	5.75	2.00
Business Operations Specialist	1.00	1.00	1.00	1.00	0.00
Deputy CP&D Director	0.00	0.00	1.00	1.00	0.00
GIS Coordinator	1.00	0.00	0.00	0.00	0.00
Engineering Plans Examiner	2.00	2.00	1.00	1.00	0.00
Senior Engineering Plans Examiner	0.00	0.00	1.00	1.00	0.00
Principal Planner	1.00	2.00	2.00	2.00	0.00
Program Specialist	0.00	1.00	1.00	1.00	0.00
Senior Planner	3.00	2.00	2.00	1.00	(1.00)
<b>Total</b>	<b>13.50</b>	<b>13.75</b>	<b>13.75</b>	<b>14.75</b>	<b>1.00</b>

## PARKING FUND

### CP&D Parking Services

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	250,000	291,000	209,540	0	(209,540)
Fines and Penalties	382,760	413,388	360,000	900,000	540,000
Parking Collection	844,633	1,115,217	1,247,000	1,291,500	44,500
Net Use / (Gain) of Fund Balance	338,065	10,097	(57,127)	(434,949)	(377,822)
<b>Total Funding</b>	<b>\$1,815,459</b>	<b>\$1,829,703</b>	<b>\$1,759,413</b>	<b>\$1,756,551</b>	<b>-\$2,862</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$835,883	\$835,085	\$934,836	\$1,006,849	\$72,013
Supplies	66,639	13,977	10,000	10,500	500
Services	266,874	297,591	167,500	267,500	100,000
Intergovernmental	143,227	234,977	126,500	0	(126,500)
Interfund Payments for Services	502,836	448,074	520,577	471,702	(48,875)
<b>Total Expenditures</b>	<b>\$1,815,459</b>	<b>\$1,829,703</b>	<b>\$1,759,413</b>	<b>\$1,756,551</b>	<b>-\$2,862</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Field Crew Leader-AFSCME	1.00	1.00	1.00	1.00	0.00
Parking Svcs Field Rep II-AFSC	2.00	2.00	2.00	2.00	0.00
Parking Svcs Field Rep-AFSCME	4.00	4.00	5.00	4.00	(1.00)
Program & Planning Supervisor	0.50	0.50	0.50	0.50	0.00
Senior Program Specialist	0.50	0.50	0.50	0.50	0.00
Supervisor II	1.00	1.00	1.00	1.00	0.00
Program Specialist	0.00	0.00	0.00	0.25	0.25
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.25</b>	<b>(0.75)</b>

## Housing & Homelessness - General Fund - Overview

### Homeless Response Services

Note: Revenues for Housing and Homelessness are reported in separate Home Fund section.

Department Recap	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Change
Homeless Response	\$2,964,104	\$3,459,609	\$673,716	\$634,472	-\$39,244
					0
Total Expenditures	\$4,215,186	\$4,368,067	\$673,716	\$634,472	-\$39,244

Recap of Expenditures	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Change
Personnel Services	\$1,018,834	\$860,593	\$601,453	\$589,120	\$(12,333)
Supplies	33,892	13,162	10,000	500	(9,500)
Services	3,071,042	3,103,354	53,312	8,100	(45,212)
Intergovernmental Payments	63,562	0	0	0	0
Interfund Payments	27,857	390,959	8,951	36,752	27,801
Total Expenditures	\$4,215,186	\$4,368,067	\$673,716	\$634,472	\$(39,244)

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Home Fund Program Manager	0.00	1.00	1.00	1.00	0.00
Homeless Response Coordinator	1.00	1.00	1.00	1.00	0.00
Director of Housing and Homelessness Programs	0.00	0.00	1.00	1.00	0.00
Program Aide	0.00	1.00	0.00	1.00	1.00
Program Aide - Project	0.00	1.00	2.00	1.00	-1.00
Program Assistant	0.00	0.50	0.00	0.00	0.00
Program Specialist	0.00	0.00	2.00	1.50	-0.50
Senior Program Specialist	0.00	1.00	0.00	1.00	1.00
Total	1.00	5.50	7.00	7.50	0.50

# HOME FUND

## Homeless Response

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Taxes	\$1,647,664	\$1,663,428	\$1,661,991	\$1,778,366	\$116,375
Intergovernmental Revenues	1,704,671	3,184,198	2,859,684	2,422,500	(437,184)
Miscellaneous Revenues	149,765	228,562	300,000	1,400,000	1,100,000
General Fund Contribution	713,087	(708,120)	823,056	(984,364)	(1,807,420)
Total Funding	\$4,215,186	\$4,368,067	\$5,644,731	\$4,616,502	\$(1,028,229)

Department Recap	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Homeless Response	\$2,964,104	\$3,459,609	\$4,009,070	\$4,616,502	\$607,432
Total Expenditures	\$4,215,186	\$4,368,067	\$4,009,070	\$4,616,502	\$607,432

Recap of Expenditures	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$1,018,834	\$860,593	\$362,533	\$462,576	\$100,043
Supplies	33,892	13,162	2,391	10,391	8,000
Services	3,071,042	3,103,354	3,616,491	4,116,750	500,259
Intergovernmental Payments	63,562	0	0	0	0
Interfund Payments	27,857	390,959	27,655	26,785	(870)
Total Expenditures	\$4,215,186	\$4,368,067	\$4,009,070	\$4,616,502	\$607,432

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Home Fund Program Manager	0.00	1.00	1.00		0.00
Homeless Response Coordinator	1.00	1.00	1.00		0.00
Director of Housing and Homelessness Programs	0.00	0.00	1.00		1.00
Program Aide	0.00	1.00	0.00		-1.00
Program Aide - Project	0.00	1.00	2.00		1.00
Program Assistant	0.00	0.50	0.00		-0.50
Program Specialist	0.00	0.00	2.00		2.00
Senior Program Specialist	0.00	1.00	0.00		-1.00
Total	1.00	5.50	7.00		1.50

## HUD FUND

### Community Development Block Grant (CDBG)

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$691,171	\$399,315	\$202,964	\$0	\$(202,964)
Supplies	16,449	2,090	700	700	0
Services	539,407	504,781	254,300	278,500	24,200
Interfund Payments	4,056	2,273	2,233	9,762	7,529
Total Expenditures	\$1,251,083	\$908,459	\$460,197	\$288,962	\$(171,235)

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Program Specialist	0.00	1.50	1.50	1.00	-0.50
Total	0.00	1.50	1.50	1.00	-0.50

## CULTURAL ACCESS FUND

### Office of Community Vitality - Cultural Access (Inspire Olympia)

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Taxes	\$0	\$0	\$2,945,000	\$3,290,000	\$2,945,000
Total Revenues	\$0	\$0	\$2,945,000	\$3,290,000	\$2,945,000

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	\$0	\$23,794	\$265,575	\$253,762	-\$11,813
Supplies	\$0	\$4,062	\$7,000	\$2,950	-\$4,050
Services	\$0	\$0	\$2,723,750	\$2,740,700	\$16,950
Interfund Payments	\$0	\$0	\$1,000	\$9,851	\$8,851
Total Expenditures	\$0	\$27,856	\$2,997,325	\$3,007,263	\$9,938

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Cultural Access Program Manager	0.00	0.00	1.00	1.00	0.00
Cultural Access Program Specialist	0.00	0.00	1.00	1.00	0.00
Total	0.00	0.00	2.00	2.00	0.00

## FACILITIES FUND

### Public Works - Facilities

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	0	0	0	0	0
Charges for Goods and Services	0	0	0	0	0
Miscellaneous Revenues	0	0	1,121,990	2,286,797	1,164,807
General Fund Contribution	0	0	1,688,344	969,901	(718,443)
<b>Total Funding</b>	<b>—</b>	<b>—</b>	<b>2,810,334</b>	<b>3,256,698</b>	<b>446,364</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	—	—	1,062,496	1,089,728	27,232
Supplies	—	—	91,559	97,914	6,355
Services	—	—	880,905	1,302,554	421,649
Capital Outlay	—	—	—	—	—
Intergovernmental	—	—	—	—	—
Interfund Payments for Services	—	—	775,374	766,502	(8,872)
<b>Total Expenditures</b>	<b>—</b>	<b>—</b>	<b>2,810,334</b>	<b>3,256,698</b>	<b>446,364</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Lead Worker (AFSCME)	1.00	1.00	1.00	1.00	0.00
Operations Supervisor	1.00	1.00	1.00	1.00	0.00
Facilities Systems Technician	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II	1.00	1.00	1.00	1.00	0.00
Electrician	1.00	1.00	1.00	1.00	0.00
HVAC Technician	1.00	1.00	1.00	1.00	0.00
Facilities Maintenance Worker I	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II	1.00	1.00	1.00	1.00	0.00
Facilities Maintenance Worker I	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

## EQUIPMENT RENTAL / FLEET FUND

### Equipment Rental/ Fleet

Program Funding Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Intergovernmental Revenues	0	0	0	0	0
Charges for Goods and Services	2,526,860	2,899,263	3,320,017	3,216,917	(103,100)
Miscellaneous Revenues	2,140,201	2,029,548	2,695,957	2,573,544	(122,413)
General Fund Contribution	(707,393)	(402,940)	2,288,940	1,262,408	(1,026,532)
<b>Total Funding</b>	<b>3,959,669</b>	<b>4,525,871</b>	<b>8,304,914</b>	<b>7,052,869</b>	<b>(1,252,045)</b>

Program Cost Summary	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Personnel Services	531,876	588,180	925,953	881,654	(44,299)
Supplies	1,021,686	1,328,274	1,202,000	1,244,000	42,000
Services	85,136	82,457	110,450	158,300	47,850
Capital Outlay	1,550,809	1,776,781	5,279,933	4,040,000	(1,239,933)
Intergovernmental	41,161	387	—	—	—
Interfund Payments for Services	729,001	749,791	786,578	728,915	(57,663)
<b>Total Expenditures</b>	<b>3,959,669</b>	<b>4,525,871</b>	<b>8,304,914</b>	<b>7,052,869</b>	<b>(1,252,045)</b>

Program Staffing	2021 Actual	2022 Actual	2023 Budget	2024 Proposed	Change
Inventory Control Specialist II	1.00	1.00	1.00	1.00	0.00
Master Mechanic  Senior	1.00	1.00	1.00	1.00	0.00
Master Mechanic (AFSCME)	1.00	1.00	1.00	1.00	0.00
Master Mechanic (AFSCME)	1.00	1.00	1.00	1.00	0.00
Operations Supervisor (Fleet)	1.00	1.00	1.00	1.00	0.00
Master Mechanic (AFSCME)	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>