



Board of County Commissioners
Board Work Session
Wednesday, April 17, 2024
9:00 AM to 12:00 PM
3000 Pacific Avenue SE, Room 110

For public virtual attendance, you may follow along on the [Thurston County YouTube Channel](#).

AGENDA

- I. Budget – 2024 Amendment 1 (1st Review) – Discussion**
- II. Commissioners Items – Discussion**

Disability Accommodations: Room 110 is equipped with an assistive listening system and is wheelchair accessible. To request disability accommodations, call the Reasonable Accommodation Coordinator at least 3 days prior to the meeting at 360-786-5440. Persons with speech or hearing disabilities may call via Washington Relay at 711 or 800-833-6388.



2024 – 2025 Biennium Budget Amendment 1

April 17, 2024

Today's Agenda

2024 Budget Amendment 1 Review

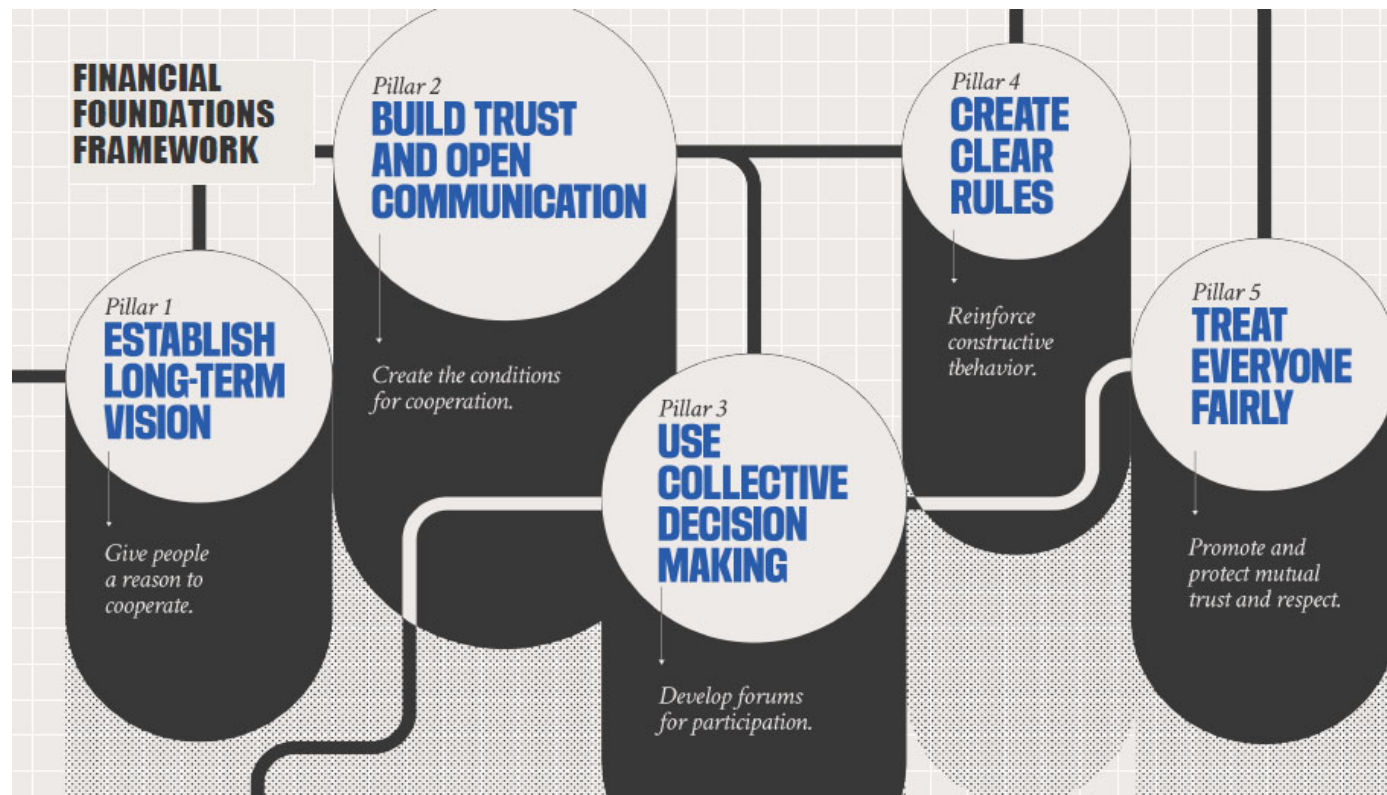
- Amendment Process
- Review of Amendment 1 Request
- Forecast
- Next Steps



April 17, 2024

Best Practices in Budgeting:

GFOA Financial Foundations for Thriving Communities



April 17, 2024

Budget Amendments

Revised Code of Washington – RCW 36.40.100

Budget constitutes appropriations—Transfers—Supplemental appropriations.

The estimates of expenditures itemized and classified as required in RCW 36.40.040 and as finally fixed and adopted in detail by the board of county commissioners shall constitute the appropriations for the county for the ensuing fiscal year; and every county official shall be limited in the making of expenditures or the incurring of liabilities to the amount of the detailed appropriation items or classes respectively: PROVIDED, That upon a resolution formally adopted by the board at a regular or special meeting and entered upon the minutes, transfers or revisions within departments, or supplemental appropriations to the budget from unanticipated federal or state funds may be made: PROVIDED FURTHER, That the board shall publish notice of the time and date of the meeting at which the supplemental appropriations resolution will be adopted, and the amount of the appropriation, once each week, for two consecutive weeks prior to the meeting in the official newspaper of the county.



Budget Amendments

Revised Code of Washington

RCWs 36.40.100, 36.40.140 and 36.40.195 provide authority for the Board of County Commissioners to amend county budgets during the fiscal year. The law allows for supplemental appropriations resulting from unanticipated receipt of federal, state, and local revenue sources, and for transfers or revisions within departments.

Budget amendments are limited to emergencies, technical corrections, updates to beginning fund balances, and new awards from outside sources.



Budget Amendments

What is included in an amendment

- Unanticipated Receipts where new revenue equals or exceeds new spending authority
- Fund Balance Adjustments to reflect the 2023 Fiscal Year Close
- Error Corrections for any mistakes found in the original 2024-2025 Budget (not from prior years)
- Technical changes that have a net zero or very minor impact on county funds
- Changes due to Federal or State Legislative action in the most recent legislative session
- Emergent needs that could not have been anticipated at the time the budget was adopted
- “Roll over” of one-time items or projects not completed in 2023. (no roll-over of underspent personnel costs)



Budget Amendments

What is not included in an amendment

- New policies or expanded programs
- New FTEs that are not required as part of an unanticipated receipt
- Requests for items that were considered but not funded in the original 2024-2025 Budget



Amendment 1 Schedule

2024 Budget Amendment 1 Review

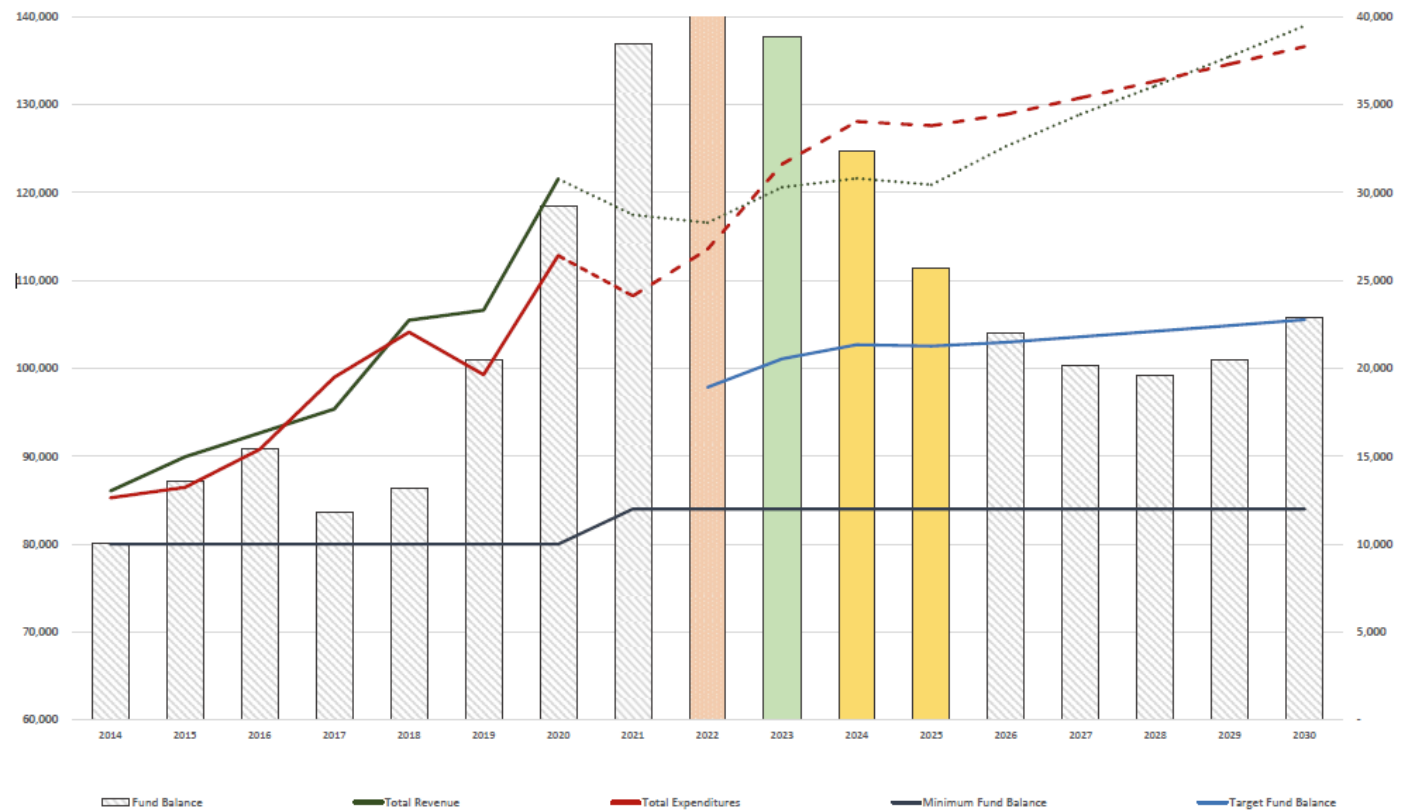
Process	Dates
✓ Change Request Entry Reminder	February 22
✓ Change Request Entry Closed	March 22
Board First Review	April 17
Board Final Decisions	April 29
Publish Notice of Intent to Amend the Budget	May 21 & 28
Adopt Amendment	June 4



GENERAL FUND FORECAST

2024 Budget Amendment 1 Review

Projected Fund Balance - 2024-25 Budget
Thurston County General Fund
(Dollars in 000's)



April 17, 2024

Next Steps

2024 Budget Amendment 1 Review

Process	Dates
✓ Change Request Entry Reminder	February 22
✓ Change Request Entry Closed	March 22
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Adopt Amendment	June 4



Budget Amendment Detail Report - 2024 Amendment 1						Technical & Transfers			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-05-01	0010 - General Fund	Clerk	84,400	84,395			Request for Extension of Records Auditor Position Funded by the Auditor's Office.	Auditor's office determined that they could continue funding this position. This position was approved by the board on January 16, 2024. The Thurston County Clerk's Office is requesting the Thurston County Board of County Commissioners to approve the extension of the project Records Auditor position that are currently funded by the Thurston County Auditor's Office Maintenance and Operation Fund 1050 (M&O). Position 05-R-01489 will have an end date of December 31, 2025. The Clerk has met with Auditor Mary Hall and she is in support of this request. All documents presented in a superior court cause of action must be received and processed by the Clerk. The processing of court documents involves record classification, assignment of cause number, computerize docketing, and manual filing of hard copy records. Records must be maintained, retained, and purged in accordance with statutory time constraints, and required archival standards. On August 2, 1999, the clerk's office began imaging all case files and documents at the time they were filed and began a series of projects over the next 15 years to image all previously filed cases. For the most part, this has been accomplished. Once the case files and documents are imaged it is critical that the image is "audited" against the original documents to ensure that the image of the document is accurate and complete. Once the files and/or documents are audited they can be shredded or disposed of. Files/documents that are thought to be of a historical nature are transmitted to the State Archives.
2	A1-05-01	1050 - Auditor's Maintenance and Operations	Auditor		84,400				
3	A1-10-07	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	12,000	12,000			Plotter Lease	Per direction from Darren Bennett in Financial Services, Auditor's Office on June 18, 2015 – Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) direct local governments to treat capital lease transactions similar to the way long-term debt is treated. The lease transaction at the beginning of the lease must be recorded as if we had borrowed the funds and used those funds to purchase the equipment. This amendment addresses the new capital lease for a plotter that has been ordered and received this year --- \$12,000 for the plotter.

Budget Amendment Detail Report - 2024 Amendment 1						Technical & Transfers			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
4	A1-11-03	0010 - General Fund	Sheriff-Corrections	10,947	10,947			Copier Lease	Per direction from Darren Bennett in Financial Services, Auditor's Office on June 18, 2015 – Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) direct local governments to treat capital lease transactions similar to the way long-term debt is treated. The lease transaction at the beginning of the lease must be recorded as if we had borrowed the funds and used those funds to purchase the equipment. This amendment addresses the new capital lease for the copier that has been ordered and is expected to be received this year --- \$10,947 for the copier in reception at the jail. The new capital lease is for the replacement of the copier that we have had for the last 3 years.
5	A1-29A-03	0010 - General Fund	Emergency Management	23,256	23,103		606	Emergency Management Copy Machine Lease Outlays	Emergency Management was approved to purchase two copiers during the 2024-2025 budget development. Policy Level Request B-29A-03. (attached) During budget development, Financial Services wasn't able to provide the amortization schedule until they received the PO/Invoice. We couldn't provide the invoice until we were approved to purchase the machines. The copiers are leased and are required to be reported under the new GASB87 guidelines under capital outlays. The capital outlay amount is \$23,256. This amount is recorded and provided by Financial Services. This maintenance level request adds the capital outlay amount and the difference in the projected principal (575000) and interest (583000) to the actual per the amortization schedules. I have attached the amortization schedules to this ML request.
6	A1-34-01	0010 - General Fund	Public Works		(5,169)		(5,347)	Move budget authority for GIS Analyst I position	Technical adjustment to move personnel allocation for Position 38R01588 GIS Analyst I. This position was incorrectly funded by Public Works in the 2024/2025 Budget. The position is funded by I.T. Operations Fund 5250 and included in the 2024 I.T. Rates for GIS PW Support Asset Management.
7	A1-34-01	1190 - Roads & Transportation	Public Works		(67,192)		(69,517)		
8	A1-34-01	4030 - Solid Waste	Public Works		(15,507)		(16,042)		
9	A1-34-01	4060 - Storm & Surface Water Utility	Public Works		(10,337)		(10,693)		
10	A1-34-01	4650 - Sewer Utility Reserve	Public Works		(2,586)		(2,674)		
11	A1-34-01	4750 - Water Utility Reserve	Public Works		(2,586)		(2,674)		
12	A1-34-01	5250 - Information Technology Operations	Information Technology		103,377		106,947		

Budget Amendment Detail Report - 2024 Amendment 1						Technical & Transfers			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
13	A1-34-08	1350 - Noxious Weed	Public Works	12,500		(12,500)		Noxious Weeds Department of Agriculture Knotweed Grant Award Funding Shift	The Noxious Weed program is shifting funding between years for a \$35K Department of Agriculture grant awarded for the eradication of Knotweed. This request aligns funding in 2024 and 2025 based on the work plan associated with this grant. 2024 grant revenue is increased to \$30K and 2025 revenue is decreased to \$5K through the shift of \$12.5K current budget between years. The work is part of the Noxious Weed program and will be performed within existing budget expenditure authority.
14	A1-34-09	1350 - Noxious Weed	Public Works	7,500		(7,500)		Noxious Weed Department of Ecology Milfoil Grant Funding Shift	The Noxious Weed program is shifting funding between years for a \$15K Department of Ecology grant awarded for the treatment of Blue and Clear Lake Variable Milfoil. This request aligns funding in 2024 and 2025 based on the work plan associated with this grant. 100% of the grant revenue is recognized in 2024 through the shift of \$7.5K current budget between years. The work is part of the Noxious Weed program and will be performed within existing budget expenditure authority.
15	A1-34-11	1190 - Roads & Transportation	Public Works	16,767				Stormwater Operating Transfer Carryover for Hopkins Drainage Ditch Culvert Replacement	The Stormwater Utility is requesting an operating transfer carryover of up to \$16,767 from 2023 to 2024. This is the remaining operating transfer budget from the Stormwater Utility to the Road Fund for a culvert repair at Hart Road SE for the Hopkins Drainage Ditch Culvert Replacement project. Work began in 2023 and will be completed in 2024. The project, estimated at a total cost of approximately \$40,000, is funded 50% Roads and 50% Stormwater within existing budget expenditure authority.
16	A1-34-11	4060 - Storm & Surface Water Utility	Public Works		16,767				
17	A1-34-17	4420 - Tamoshan Reserve	Public Works	(5,000)				Correction of Revenue Fund Coding for Tamoshan Treatment Unit Assessment Project (CP #94314)	This is a technical adjustment for the Tamoshan Treatment Unit Assessment/Upgrade project (CP #94314). The coding for \$5K of REET 2 funding was not transferred to the new consolidated utilities coding at budget development. It is currently coded to the old fund (4420) and needs to be updated to the new fund (4650).
18	A1-34-17	4750 - Water Utility Reserve	Public Works	5,000					
19	A1-34-21	1720 - Long Lake - Lake Management District	Public Works		(1,638)		95,362	Technical Correction to LMD Funding	COLAs were applied to a position in Public Works that was abolished in the 2024-25 biennial budget. This change request removes the additional salaries and benefits applied to that position. This also corrects an overadjustment made in the Public Works Long Lake Management District that left a negative appropriation in 2025.
20	A1-34-21	1740 - Lake Lawrence - Lake Management District	Public Works		(644)		(644)		
21	A1-34-21	1770 - PATTISON Lake - Lake Management District	Public Works		(1,281)		(1,281)		

Budget Amendment Detail Report - 2024 Amendment 1						Technical & Transfers			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
22	A1-40-01	1180 - Treatment Sales Tax	Public Health		500,000			TST-TMBHASO Housing Acquisition Project	<p>The TST Advisory Committee has consistently heard from nearly all stakeholders that lack of housing is the top barrier to meeting the needs of individuals with behavioral health issues. The Committee believes that some of the current fund balance should be used to address this very critical challenge facing this population.</p> <p>\$500,000 in TST funds were dedicated to this project in the 2022-2023 TST Budget. The ASO made an offer on a suitable property in December 2023 but it was declined, so the \$500,000 was not expended and reverted back to fund balance. We are asking to add authority back into the ASO's 2024 budget to make the purchase in 2024.</p>
23	A1-40-04	1400 - Housing & Community Renewal	Social Services		(73,704)		(76,266)	Fiscal Accounting Assistant IV Position Allocation from Fund 1400 to 1500	<p>The current allocation for position 40-R-01318 is listed as 1400C639. This needs to be updated to reflect the actual work being performed by this position. In 2023 we restructured the Fiscal Team and added two new Accounting Assistants to better support the department. Position 40-R-01318 supports Environmental Health and Public Health as a whole and should be included in our departmental indirect cost plan. We are requesting to update the position allocation in the budget to reflect this.</p>
24	A1-40-04	1500 - Public Health & Social Services	Public Health		73,704		76,266		
		TOTAL OF 0010 - General Fund		\$118,603	\$113,276	\$ 0	\$ (4,741)		
		TOTAL OF 1050 - Auditor's Maintenance and Operations		\$ 0	\$84,400	\$ 0	\$ 0		
		TOTAL OF 1180 - Treatment Sales Tax		\$ 0	\$500,000	\$ 0	\$ 0		
		TOTAL OF 1190 - Roads & Transportation		\$16,767	\$ (67,192)	\$ 0	\$ (69,517)		
		TOTAL OF 1230 - Public Safety Sales Tax - Law		\$12,000	\$12,000	\$ 0	\$ 0		
		TOTAL OF 1350 - Noxious Weed		\$20,000	\$ 0	\$ (20,000)	\$ 0		
		TOTAL OF 1400 - Housing & Community Renewal		\$ 0	\$ (73,704)	\$ 0	\$ (76,266)		
		TOTAL OF 1500 - Public Health & Social Services		\$ 0	\$73,704	\$ 0	\$76,266		
		TOTAL OF 1720 - Long Lake - Lake Management District		\$ 0	\$ (1,638)	\$ 0	\$95,362		
		TOTAL OF 1740 - Lake Lawrence - Lake Management District		\$ 0	\$ (644)	\$ 0	\$ (644)		
		TOTAL OF 1770 - PATTISON Lake - Lake Management District		\$ 0	\$ (1,281)	\$ 0	\$ (1,281)		
		TOTAL OF 4030 - Solid Waste		\$ 0	\$ (15,507)	\$ 0	\$ (16,042)		
		TOTAL OF 4060 - Storm & Surface Water Utility		\$ 0	\$6,430	\$ 0	\$ (10,693)		
		TOTAL OF 4420 - Tamoshan Reserve		\$ (5,000)	\$ 0	\$ 0	\$ 0		
		TOTAL OF 4650 - Sewer Utility Reserve		\$ 0	\$ (2,586)	\$ 0	\$ (2,674)		
		TOTAL OF 4750 - Water Utility Reserve		\$5,000	\$ (2,586)	\$ 0	\$ (2,674)		
		TOTAL OF 5250 - Information Technology Operations		\$ 0	\$103,377	\$ 0	\$106,947		

Thurston County
2024-2025 Amendment 1
Change Request Report

Budget Amendment Detail Report - 2024 Amendment 1						Maintenance			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-02-02	0010 - General Fund	Assessor		528			Credit Card Rebate Distribution	Distribution of credit card rebate received in fiscal year 2023.
2	A1-02-02	0010 - General Fund	Auditor		4,095				
3	A1-02-02	0010 - General Fund	Clerk		1,071				
4	A1-02-02	0010 - General Fund	Commissioners		2,892				
5	A1-02-02	0010 - General Fund	Community Planning		208				
6	A1-02-02	0010 - General Fund	Community Planning and Economic Development		323				
7	A1-02-02	0010 - General Fund	Coroner		1,553				
8	A1-02-02	0010 - General Fund	District Court		1,191				
9	A1-02-02	0010 - General Fund	Emergency Management		806				
10	A1-02-02	0010 - General Fund	Human Resources		1,132				
11	A1-02-02	0010 - General Fund	Juvenile Court		477				
12	A1-02-02	0010 - General Fund	Pretrial Services		200				
13	A1-02-02	0010 - General Fund	Public Works		262				
14	A1-02-02	0010 - General Fund	Superior Court		2,338				
15	A1-02-02	0010 - General Fund	Treasurer		783				
16	A1-02-02	1030 - Fair	Community Planning and Economic Development		1,925				
17	A1-02-02	1190 - Roads & Transportation	Public Works		3,508				
18	A1-02-02	1230 - Public Safety Sales Tax -	Sheriff-Law Enforcement		7,648				
19	A1-02-02	1240 - Public Safety Sales Tax	Prosecuting Attorney		1,537				
20	A1-02-02	1240 - Public Safety Sales Tax	Public Defense		2,651				
21	A1-02-02	1290 - Medic One	Emergency Services		16,229				
22	A1-02-02	1330 - Parks and Trails	Public Works		14				
23	A1-02-02	1350 - Noxious Weed	Public Works		228				
24	A1-02-02	1380 - Conservation Futures	Public Works		180				
25	A1-02-02	1500 - Public Health & Social	Public Health		11,686				
26	A1-02-02	1720 - Long Lake - Lake	Public Works		35				
27	A1-02-02	1740 - Lake Lawrence - Lake	Public Works		2				
28	A1-02-02	4030 - Solid Waste	Public Works		6,021				
29	A1-02-02	4040 - Solid Waste Reserve for	Public Works		2,089				
30	A1-02-02	4060 - Storm & Surface Water Utility	Community Planning and Economic Development		338				
31	A1-02-02	4060 - Storm & Surface Water	Public Works		1,018				
32	A1-02-02	4070 - Storm & Surface Water	Public Works		59				
33	A1-02-02	4124 - Land Use & Permitting	Community Planning and Economic Development		2,512				
34	A1-02-02	4200 - Boston Harbor Water and Wastewater Utility	Public Works		225				

Thurston County
2024-2025 Amendment 1
Change Request Report

Budget Amendment Detail Report - 2024 Amendment 1						Maintenance			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
35	A1-02-02	4300 - Tamoshan/Beverly Beach Sewer Utility	Public Works		103				
36	A1-02-02	4340 - Grand Mound Wastewater Utility	Public Works		250				
37	A1-02-02	4350 - Grand Mound Water Utility	Public Works		122				
38	A1-02-02	4400 - Tamoshan Water Utility	Public Works		169				
39	A1-02-02	4410 - Olympic View Sewer Utility	Public Works		7				
40	A1-02-02	5050 - Insurance Risk	Human Resources		71				
41	A1-02-02	5210 - Central Services Facilities	Central Services		8,158				
42	A1-02-02	5250 - Information Technology Operations	Information Technology		13,118				
43	A1-02-02	5410 - Equipment Rental & Revolving-Maintenance	Central Services		1,404				
44	A1-10-03	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement		25,021			Budget Authority for Federal Equitable Sharing of Forfeited Assets	<p>This request is to spend the revenues related to the federal equitable sharing monies that were received in December 2023 (total of \$24,655) from the Drug Enforcement Agency (DEA) plus interested earned. Revenue from the DEA is from two cases where the Narcotics Task Force partnered with the DEA and is the result of forfeiture of assets.</p> <p>We are required to spend these funds within three years of receipt. We are also required to calculate the interest that is earned on these funds. The interest earned has the same spending requirements as the revenue received from our federal partner as dictated by the federal asset sharing program.</p>
TOTAL OF 0010 - General Fund				\$ 0	\$17,859	\$ 0	\$ 0		
TOTAL OF 1030 - Fair				\$ 0	\$1,925	\$ 0	\$ 0		
TOTAL OF 1190 - Roads & Transportation				\$ 0	\$3,508	\$ 0	\$ 0		
TOTAL OF 1230 - Public Safety Sales Tax - Law				\$ 0	\$7,648	\$ 0	\$ 0		
TOTAL OF 1240 - Public Safety Sales Tax Justice				\$ 0	\$4,188	\$ 0	\$ 0		
TOTAL OF 1290 - Medic One				\$ 0	\$16,229	\$ 0	\$ 0		
TOTAL OF 1330 - Parks and Trails				\$ 0	\$14	\$ 0	\$ 0		
TOTAL OF 1350 - Noxious Weed				\$ 0	\$228	\$ 0	\$ 0		
TOTAL OF 1380 - Conservation Futures				\$ 0	\$180	\$ 0	\$ 0		
TOTAL OF 1470 - Interlocal Drug Enforcement				\$ 0	\$25,021	\$ 0	\$ 0		
TOTAL OF 1500 - Public Health & Social Services				\$ 0	\$11,686	\$ 0	\$ 0		
TOTAL OF 1720 - Long Lake - Lake Management District				\$ 0	\$35	\$ 0	\$ 0		
TOTAL OF 1740 - Lake Lawrence - Lake Management District				\$ 0	\$2	\$ 0	\$ 0		
TOTAL OF 4030 - Solid Waste				\$ 0	\$6,021	\$ 0	\$ 0		
TOTAL OF 4040 - Solid Waste Reserve for Closure				\$ 0	\$2,089	\$ 0	\$ 0		
TOTAL OF 4060 - Storm & Surface Water Utility				\$ 0	\$1,356	\$ 0	\$ 0		

Thurston County
2024-2025 Amendment 1
Change Request Report

Budget Amendment Detail Report - 2024 Amendment 1						Maintenance			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
		TOTAL OF 4070 - Storm & Surface Water Capital		\$ 0	\$59	\$ 0	\$ 0		
		TOTAL OF 4124 - Land Use & Permitting		\$ 0	\$2,512	\$ 0	\$ 0		
		TOTAL OF 4200 - Boston Harbor Water and Wastewater Utility		\$ 0	\$225	\$ 0	\$ 0		
		TOTAL OF 4300 - Tamoshan/Beverly Beach Sewer Utility		\$ 0	\$103	\$ 0	\$ 0		
		TOTAL OF 4340 - Grand Mound Wastewater Utility		\$ 0	\$250	\$ 0	\$ 0		
		TOTAL OF 4350 - Grand Mound Water Utility		\$ 0	\$122	\$ 0	\$ 0		
		TOTAL OF 4400 - Tamoshan Water Utility		\$ 0	\$169	\$ 0	\$ 0		
		TOTAL OF 4410 - Olympic View Sewer Utility		\$ 0	\$7	\$ 0	\$ 0		
		TOTAL OF 5050 - Insurance Risk		\$ 0	\$71	\$ 0	\$ 0		
		TOTAL OF 5210 - Central Services Facilities		\$ 0	\$8,158	\$ 0	\$ 0		
		TOTAL OF 5250 - Information Technology Operations		\$ 0	\$13,118	\$ 0	\$ 0		
		TOTAL OF 5410 - Equipment Rental & Revolving-Maintenance		\$ 0	\$1,404	\$ 0	\$ 0		

Thurston County
2024-2025 Amendment 1
Change Request Report

Budget Amendment Detail Report - 2024 Amendment 1						Carryforward			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-02-09	1090 - Auditor's Election Reserve	Auditor		475,000			Election Equipment Reserve Carryover and BPC Security Improvements - Fund 1090	The Auditor's Office received budget authority approval from the BoCC for election equipment. The County is still remodeling the Mottman complex. Elections will carryover some of the equipment purchases from 2023 to 2024. This fund's restricted revenue is from jurisdiction election billing. Security fencing and secure mailroom are security improvements recommended by DHS.
2	A1-02-09	5220 - Central Services Reserve	Central Services	100,000					
3	A1-03-01	1930 - Historic Preservation	Commissioners		134,600			Historic Preservation Grant Carryforward	The following projects were not completed in 2023 and we are requesting funding to be carryforward to complete these previously approved projects. 1. RAC Kiosk Project \$30,500 2. Brewery Falls Park \$100,000 3.Tenino Historical Audio Walking Tour" by the South Thurston County Historical Society \$4,100
4	A1-03-02	1940 - COVID Local Fiscal Recovery Fund	Commissioners		516,414			Carryforward Unspent ARPA Funding From 2023	This request carries over unspent ARPA funding from 2023. This money has been allocated to specific projects.
5	A1-25-02	5410 - Equipment Rental & Revolving-Maintenance	Central Services		241,400			Equipment Rental and Revolving (ER&R) Carryovers	This request is for ER&R Equipment Purchases approved on prior year's Equipment Lists but were received as of December 31, 2023. Also, an additional \$241,400 of authority is needed for upfit parts for the Sheriff's Office vehicles that are rolling over.
6	A1-25-02	5420 - Equipment Rental & Revolving-Replacement	Central Services		3,947,200				
7	A1-34-04	4030 - Solid Waste	Public Works		30,000			Solid Waste Division Rate Study Funding Carryover	The Solid Waste Division is requesting \$30K in professional services carryover funding from 2023 for completion of a rate study to ensure rates are covering system costs at an adequate level. Preliminary work on the rate study has been initiated with the analysis scheduled to continue in 2024. Rates were last adjusted in 2012, and with the implementation of a new contract for transfer station operations, disposal and transport services in 2023, it is both timely and critical to review and evaluate our current rates and structure. In addition, conducting a rate study is in alignment with a key recommendation of the current adopted Solid Waste Management Plan.

Thurston County
2024-2025 Amendment 1
Change Request Report

Budget Amendment Detail Report - 2024 Amendment 1						Carryforward			
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8	A1-34-13	4060 - Storm & Surface Water Utility	Public Works		105,456			Stormwater Utility Comprehensive Study Funding Carryover	The Stormwater Utility is requesting to carry forward \$105,456 in 2023 approved funding to complete the Storm and Surface Water Utility Comprehensive Plan (Comp. Plan). Work on this plan initiated in 2022 and is scheduled to continue into 2024. The purpose of the Comp. Plan is to guide Thurston County's Storm and Surface Water Utility programs in a manner consistent with applicable local, state and federal regulations, while charging ratepayers an equitable stormwater utility rate and supporting the goals and policies of the Thurston County Strategic Plan. This will be the initial Comp. Plan developed for the utility and is currently under contract with Herrera Environmental Consulting.
9	A1-34-16	4650 - Sewer Utility Reserve	Public Works				22,950	Water & Sewer Utilities Billing Software Evaluation/Upgrade Funding Carryover	<p>Water & Sewer Utilities is requesting \$45K funding to be moved to 2025 to evaluate and potentially purchase upgraded utility billing software. This project was not started in 2023 due to the efforts required for the implementation of TC Connect and the activities associated with utilities consolidation.</p> <p>The current software, Cubic, was purchased over 10 years ago as a low cost, 'off the shelf' solution which has not kept up with our growing utility needs. With our utility growth, particularly in the Grand Mound area including significant commercial development, and potential revisions to rate structure, the utility has need of more sophisticated software to better address the financial operations of the utilities. In addition, evaluation of a new software to be deployed in connection with utilities consolidation and the new TC Connect ERP system could result in efficiency benefits. Public Works will work in coordination with the Information Technology Department on evaluation and analysis of any proposed software.</p>
10	A1-34-16	4750 - Water Utility Reserve	Public Works				22,050		
11	A1-34-22	3010 - Roads Construction In Progress	Public Works	500,000	500,000			Green Cove Creek Fish Barrier Removal - Phase 2 Funding Carryover (CP #63026)	<p>The Roads division is requesting 2023 budget carryover of \$500K revenue and expenditure authority for continuation of the Green Cove Creek Fish Barrier Removal Phase 2 alternative analysis study (CP #63026). This carryover includes \$500K in federal funding from the National Culvert Removal, Replacement and Restoration Aquatic Organism Passage grant program.</p> <p>This project will complete alternative analyses on two Green Cove Creek upstream barriers and was a required element of the total \$3M grant award to fund the Green Cove Creek Fish Barrier Removal Project. \$500K was allocated to complete two upstream alternative analyses for correcting barriers to restore fish access in the Green Cove Creek watershed, one at 36th Ave and the second at Kaiser Rd NW.</p>

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Budget Amendment Detail Report - 2024 Amendment 1						Carryforward			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
12	A1-34-24	3010 - Roads Construction In Progress	Public Works	41,150	238,867			Roads & Transportation Pre-Design Studies Projects Funding Carryover	The Roads division is requesting budget carryover of approximately \$239K for continuation of 4 transportation project studies: 1) Rochester Grand Mound Trail Feasibility Study (CP #61527) = \$47,572 with associated federal grant funding of \$41,150 of approved 2) Old Pacific Hwy at Kuhlman Rd (CP #61553) = \$53,415 3) 196th Sargent Rd to Elderberry (CP #61564) = \$57,880 4) Kingham St - 3rd to Martin Way (CP #61565) = \$80,000 Information from these studies will inform future transportation project needs. This request carries forward the remaining 2023 budget into 2024 for continued work on the studies.
13	A1-34-25	1190 - Roads & Transportation	Public Works		302,975			Roads Rural Community Support Program (RCSP) Funding Carryover	The Roads division is requesting to roll approximately \$303K in Rural Community Support Program (RCSP) 2023 funding remaining to 2024. The RCSP is a program Thurston County supports to exchange federal capital money for local capital money so that the small cities and Tribes can use non-federal money on transportation projects, as they do not have the resources to meet Federal Highway Administration funding implementation requirements. Thurston Regional Planning Commission (TRPC) agreed to award \$755,340 to Thurston County for road capital projects, which includes an additional 20% for the cost of utilizing federal grants and approximately 7% to cover administrative costs, for the benefit of the RCSP program. In exchange, the County agreed to reserve \$550K in local transportation dollars for the small cities to use for their transportation projects. The Board of County Commissioners approved an Interlocal Agreement with TRPC for the RCSP program in November 2020. This rollover request fulfills that commitment by rolling forward unspent 2023 funding.
14	A1-34-26	1190 - Roads & Transportation	Public Works		60,000			Roads Traffic Calming Program Funding Carryover	The Roads division is requesting to carryover \$60K in Traffic Calming Program professional services funding from 2023 to 2024. The traffic calming program funds projects in neighborhoods that are dealing with excessive speeding or other unsafe driver behavior. This carryover amount will be combined with 2024 funding to fund the a Traffic Calming project in the Cantergrove neighborhood. The Cantergrove Traffic Calming project will include the installation of a traffic circle, five speed humps and one raised crosswalk. All devices installed will include all necessary signage and pavement markings.

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Budget Amendment Detail Report - 2024 Amendment 1						Carryforward			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
15	A1-34-27	1190 - Roads & Transportation	Public Works	263,663				Thurston County Safety Action Plan Funding Carryover (CP #61491)	<p>The Roads division is requesting budget rollover from 2023 of approximately \$264K of approved federal grant funding for continuation of the Thurston County Safety Action Plan project CP #61491. Expenditures for development of this plan will take place within existing budget authority. A small portion of this grant revenue was recognized in 2023; this request transfers the remaining available amount.</p> <p>In 2023, Public Works received a \$264K Safe Streets and Roads for All (SS4A) federal grant. This grant is being used for further development and implementation of our transportation action plan to improve roadway safety by significantly reducing or eliminating roadway fatalities and serious injuries, focused on all users including drivers, bicyclists and pedestrians. Specifically, this funding will further develop and update our Local County Road Safety Plan to meet new requirements and add additional evaluation criteria to develop a project list with a broader list of safety improvements.</p>
16	A1-34-28	1190 - Roads & Transportation	Public Works		30,851			Roads Development Review Cost-of-Services Study Carryover	The Roads Development Review is requesting budget rollover from 2023 of \$30,850.84 to participate in a cost-of services study. A rate study was recommended in a state audit to provide information on establishing rates for both external and internal customers of the Building Development Center. In 2021, a cost and comparison study was completed in 2021. This funding will provide funding for the next stage of the process - the completion of a comprehensive rate study with a focus on the permitting process rates and fees. Development Review will participate in the study with Public Health and Social Services (PHSS) and the Community Planning and Economic Development (CPED) Departments.
17	A1-38-01	3230 - 2021 Debt Holding	Information Technology		375,508			Add 2023 Rollover for Permit Tracking System Project	In 2023, \$677,000 was allocated to the permit tracking system replacement project. The project had a few delays and is now estimated to be completed in the spring of 2024. In order to continue the project timeline, we are requesting to have the remaining \$375,508 rolled forward to 2024.
18	A1-38-01	5240 - Large System Replacement Reserve	Information Technology	375,508					
1	CR-34-03	1380 - Conservation Futures	Commissioners		132,500			Parks & Trails Capital Project Reappropriations	Parks & Trails capital project budgets carryover from 2023. Request includes funding shifts between years to align with project schedules.
2	CR-34-03	3200 - Parks Impact Fees	Public Works		848,675		39,480		
3	CR-34-03	3210 - Real Estate Excise Tax Second Quarter	Commissioners		661,065				
4	CR-34-04	3190 - Transportation Impact Fees	Public Works		879,263			Roads & Transportation Capital Project Reappropriations	Roads capital project budgets carryover from 2023. Request includes funding shifts between years to align with project schedules and revenue to align with anticipated/actual timing of receipts. Note: All carryover grant funding has been reviewed and adjusted to remaining available grant funding.
5	CR-34-04	3210 - Real Estate Excise Tax Second Quarter	Commissioners		4,213,087				

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Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
6	CR-34-05	1940 - COVID Local Fiscal Recovery Fund	Commissioners		993,567			Water & Sewer Utilities Capital Project Reappropriations	Water & Sewer utilities capital project budget carryovers from 2023.
7	CR-34-05	3210 - Real Estate Excise Tax Second Quarter	Commissioners		276,105				
		TOTAL OF 1380 - Conservation Futures		\$ 0	\$132,500	\$ 0	\$ 0		
		TOTAL OF 1090 - Auditor's Election Reserve		\$ 0	\$475,000	\$ 0	\$ 0		
		TOTAL OF 1190 - Roads & Transportation		\$263,663	\$393,826	\$ 0	\$ 0		
		TOTAL OF 1930 - Historic Preservation		\$ 0	\$134,600	\$ 0	\$ 0		
		TOTAL OF 1940 - COVID Local Fiscal Recovery Fund		\$ 0	\$1,509,981	\$ 0	\$ 0		
		TOTAL OF 3010 - Roads Construction In Progress		\$541,150	\$738,867	\$ 0	\$ 0		
		TOTAL OF 3190 - Transportation Impact Fees		\$ 0	\$879,263	\$ 0	\$ 0		
		TOTAL OF 3200 - Parks Impact Fees		\$ 0	\$848,675	\$ 0	\$39,480		
		TOTAL OF 3210 - Real Estate Excise Tax Second Quarter		\$ 0	\$5,150,257	\$ 0	\$ 0		
		TOTAL OF 3230 - 2021 Debt Holding		\$ 0	\$375,508	\$ 0	\$ 0		
		TOTAL OF 4030 - Solid Waste		\$ 0	\$30,000	\$ 0	\$ 0		
		TOTAL OF 4060 - Storm & Surface Water Utility		\$ 0	\$105,456	\$ 0	\$ 0		
		TOTAL OF 4650 - Sewer Utility Reserve		\$ 0	\$ 0	\$ 0	\$22,950		
		TOTAL OF 4750 - Water Utility Reserve		\$ 0	\$ 0	\$ 0	\$22,050		
		TOTAL OF 5220 - Central Services Reserve		\$100,000	\$ 0	\$ 0	\$ 0		
		TOTAL OF 5240 - Large System Replacement Reserve		\$375,508	\$ 0	\$ 0	\$ 0		
		TOTAL OF 5410 - Equipment Rental & Revolving-Maintenance		\$ 0	\$241,400	\$ 0	\$ 0		
		TOTAL OF 5420 - Equipment Rental & Revolving-Replacement		\$ 0	\$3,947,200	\$ 0	\$ 0		

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Budget Amendment Detail Report - 2024 Amendment 1						Grants			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-02-01	0010 - General Fund	Auditor		4,361			Earned interest on grant proceeds for HAVA (Help America Vote Act) Election Security Grant	Per grant contract, proceeds must be placed in an interest bearing account and any earned interest must be reinvested back into the grant program. See page 5 of the attached grant contract. This is the HAVA (Help America Vote Act) Election Security Grant.
2	A1-02-01	1090 - Auditor's Election Reserve	Auditor	4,361	4,361				
3	A1-02-01	5220 - Central Services Reserve	Central Services	4,361					
4	A1-02-03	1090 - Auditor's Election Reserve	Auditor	25,609	25,609			Elections Byrne JAG Grant for Ballistic Doors	In our current election climate we need to take additional safeguards to protect election staff. This hardened saferoom door was a recommendation of Department of Homeland Security for the Voter Services Center at Mottman.
5	A1-02-03	5220 - Central Services Reserve	Central Services	25,609					
6	A1-02-04	1090 - Auditor's Election Reserve	Auditor	25,000	25,000			Increase Accessibility at the Elections Center at Mottman	We have a previously approved grant for a walking trail from the bus stop to the Voting Center. The disability community has requested a railing.
7	A1-02-04	5220 - Central Services Reserve	Central Services	25,000					
8	A1-06-01	0010 - General Fund	Superior Court	30,879	30,879			Budget Authority for Lactation Pod	Budget authority needed to recognize expenditure and revenue for a lactation privacy pod for use at the Family and Juvenile Court building. Grant funds are provided by the Washington State Administrative Office of the Courts.
9	A1-06-02	0010 - General Fund	Superior Court	25,000	25,000			Funding Increase for Safe Babies Grant	The Center for Children and Youth Justice recognizes that there are unmet needs for families in our Safe Babies Program - this increases grant authority for training, needs for families in the program by \$25,000
10	A1-09-03	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	8,974				Renewal of WAPA DUI Contract and Update Revenue and Project #	Update the project number from 09199 to 09201 with renewal of WAPA DUI contract for 2024, contract period 07/01/23-06/30/24.
11	A1-09-05	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	954	954			Renewal of STOP Grant & Update of Project Code and Amount	Update the 2024 STOP grant project # and increase the award from \$17,114 to \$18,068.
12	A1-09-06	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	3,990		123,488		Renewal of Target Zero Program Funding Sources & Project # update	Renewal of Target Zero Program funding and updating project number for 2024. The updated contract had more revenue than anticipated when submitting this in the biennial budget request, and has been extended through 2026.
13	A1-09-09	1110 - Victim Advocate Program	Prosecuting Attorney	19,000	7,729			Renewal of Crime Victims Service Center Grant & Project Code#	Updating budget amounts and changing project code from 09056 to 09058.
14	A1-10-01	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	12,200	12,200			Budget Authority for STOP (Services, Training, Officers, and Prosecutors) Grant	Thurston County Sheriff's Office (TCSO) requests revenue and spending authority for the STOP (Services, Training, Officers, and Prosecutors) Grant.
15	A1-10-02	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	15,653	15,653			Budget Authority for the Boating Grant	Additional budget authority is needed to use this grant.

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16	A1-10-04	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	10,500	10,500			Budget Authority for Wa. Traffic Safety Commission Grant	Thurston County Sheriff's Office (TCSO) requests revenue and spending authority for impaired driving, distracted driving, seat belt, and speed emphases funded by the Wa. Traffic Safety Grant. The grant agreement with the Washington Traffic Safety Commission does not specify an amount for TCSO. Instead, it is a lump sum for Thurston County partnering law enforcement agencies.
17	A1-10-05	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement		28,446			Budget Authority for Funding Received from Mary P. Dolciani Halloran Foundation	Budget authority is requested for the remainder of the donation received from the Mary P. Dolciani Halloran Foundation to purchase two new K9s and associated equipment. One K9 unit was established in 2022 using the match to this funding. Revenue for this grant was received in 2022. Therefore, there are no revenue allotments.
18	A1-10-09	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement	45,000	45,000			Budget authority for the Organized Crime Drug Enforcement Task Forces contract	Budget authority is requested for several contracts with the Department of Justice (DOJ) for overtime costs associated with the Organized Crime Drug Enforcement Task Force.
19	A1-10-10	1470 - Interlocal Drug Enforcement	Sheriff-Law Enforcement	24,000	18,704			Budget authority for High Intensity Drug Trafficking grant	The High Intensity Drug Trafficking Areas (HIDTA) is a two-year grant. We request spending authority for 2024.
20	A1-12-01	0010 - General Fund	Coroner	31,093	31,093			Coverdell Reserve Deputy Program, Uniforms Microscope, & Medicolegal Death Investigator Training	The Thurston County Coroner's Office (TCCO) currently serves over 300,000 residents and is the largest coroner's office in Washington state. Our office is comprised of one elected coroner, six deputy coroner/investigators, one autopsy technician, and one administrative assistant. In the setting of an ongoing opioid epidemic, a rapidly growing population, and lack of full-time administrative and support staff, the workload of the deputy coroner/investigators has compromised TCCO's ability to meet accreditation standards. The internal backlog is staggering and TCCO continues to struggle to participate in surveillance programs and stay current with emerging death trends, such as novel synthetic opioids. This year's award would primarily be utilized to fund a Reserve Deputy Coroner training program with long term benefits to the office and community by relieving the pressure on the deputy coroners/investigators allowing each of them to decrease report backlog, stay current on death trends, prepare for compliance with nationally recognized accreditation standards, and strengthen the quality and breadth of services provided to those in need of our services. The first Reserve Training Program was already held without the funding from the grant. Of those who completed the training, we hired two part time extra help personnel, and we have two committed volunteers.
21	A1-23-01	0010 - General Fund	Non Departmental	150,000	150,000			Electric Vehicle Charging Station Grant	We are receiving funding to install 20 Level 2 charging ports (i.e., 10 dual-port chargers) for County Fleet vehicle use. The maximum award per site will fund up to 75% of the eligible project costs (as identified on the application) if the site type is public, fleet, or workplace. To offset the 25% cost, county will apply for PSE matching program. The applicant/partners should plan to cover the remaining percentage. Other programs can be used to fund this remainder.
22	A1-23-01	5210 - Central Services Facilities	Central Services	150,000	150,000				

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23	A1-24-01	1240 - Public Safety Sales Tax Justice	Public Defense	75,000	75,000			Washington State Office of Public Defense - Simple Possession Advocacy and Representation Program	On January 30, 2024 the Thurston County Board of County Commissioners (BoCC) approved a resolution to authorized the Director of Thurston County Public Defense (TCPD) to enter into a funding agreement with the Washington State Office of Public Defense "Simple Possession Advocacy and Representation (SPAR) Program" to provide reimbursement to the Thurston County Public Defense Department up to \$150,000 for the cost of providing defense counsel Consultation and Representation for defendants facing charges with simple possession or public use offenses effective January 1, 2024 through June 30, 2024. The purpose of this agreement is to provide reimbursement to Thurston County for the cost of providing defense counsel Consultation and Representation for defendants facing charges or charged with simple possession or public use offenses under RCW 69.50.4011(1)(b) or (c), RCW 69.50.4013, RCW 69.50.4014, or RCW 69.41.030(1), or under local ordinances involving allegations of possession or public use of a controlled substance, counterfeit substance, or legend drugs, consistent with Second Engrossed Second Substitute Senate Bill 5536, Chapter 1, sec. 35, sec. 39, Laws of 2023. On February 20, 2024, the Thurston County BoCC passed a resolution # 16363 establishing position 24R01759, Defense Attorney I, in the Thurston County Pay and Classification Pay Plan with an end date of June 30, 2024.
24	A1-29A-02	0010 - General Fund	Emergency Management	38,322	38,322	38,322	38,322	Emergency Management Federal Fiscal Year 2023 State Homeland Security Grant additional funding	This grant was submitted and adopted during the 2024-2025 Budget Development process as a placeholder. The grant agreement award is more than what was projected. This budget amendment adds the additional funding awarded in the amount of \$76,644. (\$38,322 in 2024 and \$38,322 in 2025). The grant agreement is attached to this maintenance level request.
25	A1-34-02	4030 - Solid Waste	Public Works	10,600			5,400	Solid Waste Community Litter Cleanup Program Dept. of Ecology Grant Revenue for State Highway Ramps	The Solid Waste division is recognizing Department of Ecology (DOE) grant revenue of \$16K, estimated at \$10,600 in 2024 and \$5,400 in 2025. Solid Waste was awarded a new DOE grant for the '23-'25 biennium to provide litter clean-up services to state highway ramps. This grant revenue will offset costs within existing budget expenditure authority for the Community Litter Cleanup Program.
26	A1-34-03	4030 - Solid Waste	Public Works	31,136				Solid Waste Community Litter Cleanup Program Dept. of Ecology Grant Revenue Adjustments	<p>The Solid Waste Division is adjusting Department of Ecology grant revenue, aligning estimated annual funding with projected eligible Community Litter Cleanup Program activities for the 2024 - 2025 biennium. The total 2024 adjustment is \$31,136 and includes carryforward of unspent grant revenue estimated in the 2023 budget.</p> <p>In 2023, Solid Waste was awarded a \$169,800 grant for the 2023-2025 biennium to be recognized over the 2023 - 2025 budget years. This program enables us to continue efforts to remove litter and illegally dumped material from county roads and public areas. This grant revenue will offset costs within existing budget expenditure authority for the Community Litter Cleanup Program.</p>

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27	A1-34-06	1350 - Noxious Weed	Public Works	39,375				Transfer Dept. of Ecology Grant from Long Lake Management District to Noxious Weed Fund	The Noxious Weed program is recognizing \$39,375 of grant revenue, of which a portion was previously recorded in the Long Lake Management Fund 1720 (\$29,375). A Dept. of Ecology (DOE) grant for Long Lake Brazilian Elodea Early Infestation, awarded for the 2023-2025 state biennium, was incorrectly recorded in Fund 1720 during the county's 2024-2025 budget development. Based on discussions with DOE, since Public Works is listed as project manager for this grant award and possesses the required expertise under which the grant was awarded, it must be managed under the Noxious Weed program. The scope of work will remain the same and will be directed to Long Lake Brazilian Elodea removal efforts.
28	A1-34-06	1720 - Long Lake - Lake Management District	Public Works	(20,000)		(9,375)			
29	A1-34-07	1350 - Noxious Weed	Public Works	3,100				Noxious Weeds Department of Agriculture Class A & B Noxious Weed Grant Award	The Noxious Weed program is recognizing grant funding awarded from the Department of Agriculture for the eradication and control of Class A and B noxious weeds. The work is part of the Noxious Weed program and will be performed within existing budget expenditure authority.
30	A1-34-10	4060 - Storm & Surface Water Utility	Public Works	110,000		16,647		Stormwater Department of Ecology Capacity Grant	The Stormwater Utility is recognizing Department of Ecology (DOE) Capacity Grant revenue of \$126,647. In 2023, Stormwater was awarded a \$130K grant for the 2023-2025 biennium; a small amount of this revenue was recognized in 2023. The DOE Capacity Grant is awarded as a part of an ongoing grant program that assists Phase I and II permittees in implementation or management of municipal stormwater programs, with the goal of improving water quality in the Washington by reducing stormwater pollutants discharged to state water bodies. Expenditures associated with performance of this grant will be made within existing budget authority.
31	A1-36-01	0010 - General Fund	Community Planning	40,000	40,000	40,000	40,000	Community Planning - Shoreline Master Plan Outreach Toolkit	This grant funds completion of an outreach toolkit to support implementation of the Shoreline Master Program (SMP) update. Funds will partially be used for communications support in the creation of outreach materials and educational resources.
32	A1-36-02	0010 - General Fund	Community Planning	25,000	25,000	25,000	25,000	Community Planning - Streamflow Restoration Cooke Aquaculture	This Streamflow Restoration Grant will support Thurston County's compliance under the Hirst decision for the Chehalis Watershed Basin to offset permit exempt wells. Thurston County is a subconsultant to Washington Water Trust, providing technical expertise in the areas of hydrogeology and water resource analysis.
33	A1-36-03	0010 - General Fund	Community Planning	196,000	196,000	196,000	196,000	Community Planning - Streamflow Restoration Elwanger	This Streamflow Restoration Grant will support Thurston County's compliance under the Hirst decision for the Deschutes Watershed Basin to offset permit exempt wells. Funds from this grant will partially be used for technical support in the areas of site management and flood design.

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34	A1-36-04	0010 - General Fund	Community Planning	168,500	168,500			Community Planning - Habitat Conservation Program Phase 4 Extension	This phase of the Habitat Conservation Program Grant supports outreach to interested landowners, permittees, and partner agencies. Funds from this grant will partially be used for technical support in the creation of outreach materials and educational resources.
35	A1-36-05	0010 - General Fund	Community Planning	192,700	192,700	192,700	192,700	Community Planning - Habitat Strategic Initiative Lead Grant	This Habitat Strategic Initiative Lead Grant support development of a comprehensive strategy to conserve working farms and forestlands in Thurston County. Funds from this grant will be used for technical support in the areas of conservation planning and financing.
36	A1-36-06	0010 - General Fund	Community Planning	10,000	10,000			Community Planning - Thurston County Historic Registry Historic Site Records	This grant supports updating the Thurston County Historic Registry. Funds from this grant will be used for technical support to review and update historic site records.
37	A1-40-05	1500 - Public Health & Social Services	Public Health	360,000	360,000	240,000	240,000	Law Enforcement Assisted Diversion (LEAD) - Supplemental/Expansion Request	This request is for approval to receive funding from the Health Care Authority as a one-time investment into infrastructure support and further expansion of the Law Enforcement Assisted Diversion (LEAD) Program. In response to unallocated funding at the State level for LEAD programming, the State has allocated one -time supplemental funding for the Thurston County LEAD program due to positive performance and satisfaction of the program outcomes.
38	A1-41-01	1500 - Public Health & Social Services	Social Services	1,183,412	814,682	1,183,412	814,682	DD Budget Authority Request DSHS - DDA Contract and Amendment 1	We are requesting additional budget authority which aligns with the increase in funding in contract 2363-48933 & the corresponding Amendment, approve by the Board of County Commissioners on January 9, 2024.
TOTAL OF 0010 - General Fund				\$907,494	\$911,855	\$492,022	\$492,022		
TOTAL OF 1090 - Auditor's Election Reserve				\$54,970	\$54,970	\$ 0	\$ 0		
TOTAL OF 1110 - Victim Advocate Program				\$19,000	\$7,729	\$ 0	\$ 0		
TOTAL OF 1230 - Public Safety Sales Tax - Law				\$38,353	\$66,799	\$ 0	\$ 0		
TOTAL OF 1240 - Public Safety Sales Tax Justice				\$88,918	\$75,954	\$123,488	\$ 0		
TOTAL OF 1350 - Noxious Weed				\$42,475	\$ 0	\$ 0	\$ 0		
TOTAL OF 1470 - Interlocal Drug Enforcement				\$69,000	\$63,704	\$ 0	\$ 0		
TOTAL OF 1500 - Public Health & Social Services				\$1,543,412	\$1,174,682	\$1,423,412	\$1,054,682		
TOTAL OF 1720 - Long Lake - Lake Management District				\$ (20,000)	\$ 0	\$ (9,375)	\$ 0		
TOTAL OF 4030 - Solid Waste				\$41,736	\$ 0	\$5,400	\$ 0		
TOTAL OF 4060 - Storm & Surface Water Utility				\$110,000	\$ 0	\$16,647	\$ 0		
TOTAL OF 5210 - Central Services Facilities				\$150,000	\$150,000	\$ 0	\$ 0		
TOTAL OF 5220 - Central Services Reserve				\$54,970	\$ 0	\$ 0	\$ 0		

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Level Blake			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-05-02	0010 - General Fund	Clerk		45,625		45,889	Supreme Court Blake Decision - Position and Cost Extension	<p>The Thurston County Clerk's Office is requesting the Thurston County Board of County Commissioners to approve extending the end date of the Clerk's Judicial Accounting Specialist, currently being used to cover all Blake Decision tasks. The Washington State Legislature extended the Blake Decision funding through the end of 2025, which allows for reimbursement of positions covering Blake Decision tasks. In 2022 and 2023, the position was 100% reimbursed by Washington State, since it exclusively works on Blake Decision tasks.</p> <p>This request is in conjunction with the Supreme Court Case, State V. Blake, 022521 WASC, 96873-0. The Supreme Court ruled that the Revised Code of Washington (RCW) 69.50.4013 – Possession of Controlled Substance – was unconstitutional and deprived the defendant of their rights to due process. Blake's conviction was vacated, setting up all defendants charged under this RCW to be eventually cleared.</p> <p>The Supreme Court ruling has increased the clerk's office accounting department's workload, as the courts are ordering for the judgments to be vacated, fines and fees to be waived, and refunds to be made on all vacated cases. The Clerk's Judicial Accounting Specialist is currently working with the Thurston County Prosecutor's Office on calculations on payment refunds, as each payment has to be broken down by fee category and payment period. The position works and completes all orders pertaining to the Blake Decision, which includes waiving fines and fees, completing cases, and refunding payments made on the cases. Also, the position keeps track of all information pertaining to the vacated cases and refunds ordered, which are sent to the Administrative Office of the Courts.</p> <p>Without the extension of the Clerk's Judicial Accounting Specialist, our office would not have the ability to cover additional court tasks and workload while providing coverage for breaks, sick, and vacation absences.</p>
2	A1-05-02	0010 - General Fund	Non Departmental	45,625		45,889			

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Level Blake			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
3	A1-06-03	0010 - General Fund	Non Departmental	51,540		52,747		Add Funding Authority for Blake position	Increases budget authority for July 1, 2024 to June 30, 2025 for position 06-R-0156 that had a previous end date of June 30, 2024.
4	A1-06-03	0010 - General Fund	Superior Court		51,540		52,747		
5	A1-07-01	0010 - General Fund	District Court		(11,300)		(11,300)	Blake Reimbursement Funding Reduction	In 2021, due to the Blake Decision, the Legislature appropriated State funding through the Administrative Office of the Courts for reimbursement to Cities and Counties affected by Blake. Following the availability of funds, District Court requested Blake funding be provided to address the potential need for Judge Pro Tempore time in addressing these matters. The impact on the District Court did not require the utilization of State Blake reimbursement funding.
6	A1-07-01	0010 - General Fund	Non Departmental	(11,300)		(11,300)			The request is to remove the Blake (CW023) line item for Blake related Pro Tem support from the District Court budget.
7	A1-09-07	0010 - General Fund	Non Departmental	159,578	159,578	166,004	166,004	Extend Blake Positions through June 2025	The Blake decision positions are funded by the Administrator of the Courts and have an end date of June 30, 2024; two Deputy Prosecuting Attorneys and one Legal Assistant II. The County has entered into an agreement with AOC to continue the funding through June 30, 2025. The end dates for the Blake decision positions need to be extended to reflect the agreement with Administrator of the Courts. It is possible that additional funds from the State will become available and extend these positions beyond June 30, 2025. If the positions are not extended by the State beyond June 2025, the PAO requests to extend these positions beyond the end date to assist with post-conviction required caseload issues which includes appeals, firearm restoration, and Blake related issues. Currently, there is one DPA assigned to appeals from criminal convictions originating in Thurston County filed in the Washington State Court of Appeals or the Washington Supreme Court. In addition to the State v. Blake issues, there are firearm reviews, Sex Offense Registration reviews, requests for prosecuting initiated resentencing under RCW 36.27.130. to appeals. Continuation of these positions is necessary for the post-conviction workload, not to mention research on issues that are time-sensitive during hearings and trials.
8	A1-09-07	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	159,578	159,578	166,004	166,004		
		TOTAL OF 0010 - General Fund		\$245,443	\$245,443	\$253,340	\$253,340		
		TOTAL OF 1240 - Public Safety Sales Tax Justice		\$159,578	\$159,578	\$166,004	\$166,004		

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Level Public Safety Sales Tax			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-09-10	0010 - General Fund	Prosecuting Attorney	(574,914)	(8,385,076)	(461,701)	(8,453,931)	Prosecuting Attorney's Transfer from General Fund to Public Safety Sales Tax Fund	The BOCC adopted Resolution #16345 on December 15, 2023, which created Fund 1240 requires the transfer of all general fund expenditure appropriation for 2024-25 as approved by the Board on December 15, 2023 and expenditures as of January 1, 2024 as follows: Prosecuting Attorney's Office (Department 09) to Public Safety Sales Tax - Justice, Fund 1240, except for appropriations for the Civil Division. After the appropriation is transferred, all expenditures, except for the Civil Division of the Prosecuting Attorney's Office, shall be made directly in the appropriate Public Safety Sales Tax fund.
2	A1-09-10	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	574,914	8,385,076	461,701	8,453,931		
3	A1-10-11	0010 - General Fund	Sheriff-Law Enforcement	(1,130,244)	(26,442,598)	(1,137,303)	(27,115,786)	Shift of General Fund Allocation to Public Safety Sales Tax	This request shifts budget authority from the general fund to the public safety sales tax fund per the budget proviso from the 2024-2025 Biennium budget resolution.
4	A1-10-11	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	1,130,244	26,442,598	1,137,303	27,115,786		
5	A1-23-02	0010 - General Fund	Non Departmental		40,724,612		40,724,612	Maintenance of Effort Operating Transfers from General Fund to PSST	This change request adds the Maintenance of Effort operating transfer from the General Fund to Public Safety Sales Tax - Law in the Sheriff's Office, from the General Fund to Public Safety Sales Tax - Justice in the Office of Public Defense, and from the General Fund to Public Safety Sales Tax - Justice in the Prosecuting Attorney's Office. These operating transfers were set in the Proviso to the 2024-2025 Operating Budget Resolution #16345. The amount from the General Fund to PSST - Law is \$24,952,984 in both 2024 and 2025. The amount from General Fund to PSST-Justice in Public Defense is \$7,879,961 in both 2024 and 2025. The amount from General Fund to PSST-Justice in PAO is \$7,891,667 in both 2024 and 2025.
6	A1-23-02	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	24,952,984		24,952,984			
7	A1-23-02	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	7,891,667		7,891,667			
8	A1-23-02	1240 - Public Safety Sales Tax Justice	Public Defense	7,879,961		7,879,961			
9	A1-24-02	0010 - General Fund	Public Defense	(1,444,665)	(8,867,776)	(817,341)	(8,437,502)	Thurston County Public Defense Department - Transfer to the Public Safety Sales Tax (PSST) Fund	Resolution # 16345: 2024 and 2025 Biennium Thurston County Operating Budget - Proviso 18 (Subparagraph 18.a.iii - Public Defense (Department 24) to Public Safety Sales Tax-Justice, Fund 1240.
10	A1-24-02	1240 - Public Safety Sales Tax Justice	Public Defense	1,444,665	8,867,776	817,341	8,437,502		
		TOTAL OF 0010 - General Fund		\$ (3,149,823)	\$ (2,970,838)	\$ (2,416,345)	\$ (3,282,607)		
		TOTAL OF 1230 - Public Safety Sales Tax - Law		\$26,083,228	\$26,442,598	\$26,090,287	\$27,115,786		
		TOTAL OF 1240 - Public Safety Sales Tax Justice		\$17,791,207	\$17,252,852	\$17,050,670	\$16,891,433		

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Level TST			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-40-02	1180 - Treatment Sales Tax	Public Health		270,395		270,395	TST-Monarch Mental Health Therapy Program	<p>Request to add to the TST budget, authority for a professional services contract with Monarch Children's Justice and Advocacy Center for 1 FTE Mental Health Therapist and 1 FTE Clinical Supervisor, totaling approximately \$270,395 per year, to address the immediate needs of the children and families on the waitlist, as well as provide a foundation for long term sustainability of the program.</p> <p>Monarch Children's Justice and Advocacy Center fills a crucial gap in accessing behavioral health services for children and families. They provide specialized and comprehensive services for clients impacted by childhood abuse and the complexities that arise from a child's disclosure. These cases require a level of expertise and resources that extend beyond the scope of conventional model of medical insurance-based or community mental health settings.</p> <p>Without the support of TST funding, Monarch's Mental Health Therapy program has bee forced to pause hiring and new referrals. This has exacerbated wait times and the size of their waitlist, which currently holds 78 children, some of which currently have wait times reaching over a year. Monarch will soon exceed their capacity to provide services to those on the waitlist.</p>
2	A1-40-06	1180 - Treatment Sales Tax	Public Health		100,000		100,000	TST - Law Enforcement Assisted Diversion (LEAD) Request	Funding is being requested for the Law Enforcement Assisted Diversion (LEAD) program in Thurston County. This program provides pre-arrest diversion services and comprehensive peer case management for individuals experiencing substance use, behavioral health barriers, and/or extreme poverty who are at risk of frequent law enforcement interaction.
TOTAL OF 1180 - Treatment Sales Tax				\$ 0	\$370,395	\$ 0	\$370,395		

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Personnel			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-01-01	0010 - General Fund	Assessor		64,878		66,959	Adjust funding source for position	Assessor's Office staff need to be funded by general fund. Paying staff with Veterans funds isn't allowable & outside of legislatively approved Veterans' Assistance Program (VAP)his new spending with Veterans' funds was approved without consulting the Auditor, Internal Auditor or SAO. Veteran's Advisory Board involvement is required and consistent with past practice per RCW 73.08.035. Prior changes to VAP went through the Advisory Board and presented to BoCC. The Assessor doesn't have authority to request an applicant's DD214 to determine if a discharge was honorable as required by law to be allowable. The exemption program has no regard if the customer is a veteran. There are no Assessor programs requiring staff to ask veteran status and no reason to have a veteran's discharge status collected. The proposed time tracking doesn't comply with RCW 73.08.050, which requires direct costs be "consistent with the cost principles promulgated by the federal office of managementfor tracking time. Law requires veteran's funds be restricted to a specific purpose and benefit honorably discharged indigent veterans. Using these funds to pay for Assessor staff will result in a finding. The proposed program changes do not provide relief to indige veterans and would result in unallowable use of funds.
2	A1-01-01	1200 - Veterans	Assessor		(64,878)		(66,959)		
3	A1-02-05	0010 - General Fund	Auditor	29,000	29,000	50,000	50,000	Increase Elections Staff Compensation	There are only 9 FT Regular employees and two brand new project positions for this election year, and every FT election employees is supervising extra help staff in five different election locations including voting centers. We will have more than 100 extra help this year. Other jurisdictions are paying more and elections staff have been identified as under market. Other non-election front counter positions in my office are paid the same as election staff, and elections positions are much more stressful. We cannot afford to lose any more election employees to other less stressful positions or to other jurisdictions because of pay. This request is a 5% increase as a good faith effort to recognize elections staff deserve a bump in pay and can't wait any longer. The intense scrutiny, threats to election workers, safety concerns and technical requirements have changed, along with t additional supervisory and lead duties. Election staff costs are billed out to jurisdictions and do not have a fund balance impact to the general fund.
4	A1-02-06	0010 - General Fund	Auditor				148,811	Remove end date from Financial Services position	This is an existing position billed out with the cost plan. We are asking to remove the end date (202 New GASB accounting requirements, as we have a new software system with new modules not in our old system, including projects/grants, purchasing cards and a financial statement builder. ARPA accounting will be required for several more years. Financial Services will likely become the call center for TC Connect working with departments, testing problems, creating reports and handling work stoppages. The county is experiencing high turnover. Higher turnover means a significant increase by staff time spent training new county employees and correcting errors. Financial reportir budget monitoring and asset accountants are stretched too thin. This is an existing position we cannot function without.

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Personnel			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
5	A1-02-07	0010 - General Fund	Auditor		2,730		8,900	Reclassify Auditor Position to Program Manager	This position supports all divisions across our office and various county and state committees and projects. Our E&O II is working out of class and is a critical member of the executive team. We intended to request this last year and was told not to, as HR would include it in the first 2024 amendment if not approved in 2023. The communication program manager will plan and design policy, procedures and maintain, test and activate our crisis communication plan. The member of the executive team needs to be available to respond on nights and weekends to analyze and problem solve time sensitive complex issues that arise. There are often high-profile communication needs for social media, news releases or web updates that require variable extra hours to respond timely to election inquiries, prepare responses to a variety of requests and correspondence. This position produces a strategic plan, has budget oversight, oversees all office communications, directs staff, and is the point of contact for media to work with me as an elected official, other agencies and the public. The current classification requires two week's notice for change in working hours, and overtime must be requested in advance. In this year, and in the future, we can't afford to wait. The program manager will work with the managers of community based organizations and others to coordinate program, project, and/or grant activities. When assigned, staffs and/or facilitates committee meetings. They review and analyzes performance and statistical data to include identification of trends, analyzes and evaluates social media information, and provides management with alternatives and recommended courses of action.
6	A1-09-04	0010 - General Fund	Prosecuting Attorney	111,413		114,131		Salary Increase for Elected Official - Prosecuting Attorney - BOCC Resolution 16334	Resolution #16334 was signed by the Thurston County BOCC to approve the salaries for the elected officials, including the Prosecuting Attorney. The amount received from the State Treasurer towards the Prosecuting Attorney's salary needs to be increased per the resolution.
7	A1-09-04	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney	(93,062)	18,351	(93,062)	21,069		
8	A1-09-08	1240 - Public Safety Sales Tax Justice	Prosecuting Attorney		87,851		122,931	Extend/Add COVID BACKLOG DPA Position	During the 24-25 budget process, the ARPA positions were extended through December 2025. However, only the positions that were filled were extended. Position number 1011-09-R-01593 Deputy Prosecuting Attorney 1.0 FTE was vacant at the time of the decision and was not extended through December 2025. The PAO committed this position to a current Rule 9 temporaray employee when he passes the Bar examination. The results of the Bar examination will not be known until April 2024. This Deputy Prosecuting Attorney position needs to be re-instated to fulfill the PAO's commitment to this PAO employee.

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Personnel			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
9	A1-36-07	4530 - Habitat Conservation Mitigation	Community Planning		83,264		171,990	Community Planning - FTE Request: Natural Resources Program Manager	<p>Thurston County has developed a Habitat Conservation Program in order to conserve and enhance rare habitats while providing economic certainty to citizens. The HCP covers development activities unincorporated Thurston County for a 30-year period. During this time Thurston County is charged with building a Conservation Lands System via the purchase of land or rights in lands to protect and enhance habitat. Adding a dedicated Program Manager to oversee HCP implementation will have a multiplier effect on our ability to find funding to conserve more land.</p> <p>This Natural Resources Program Manager position supports implementation of Thurston County's Habitat Conservation Program (HCP), as well as other land conservation programs. The position will focus on finding funding, building partnerships with federal and state agencies, applying for grants, and overseeing consultant work. have a dedicated staff member focused on land acquisition and conservation opportunities will help the County leverage its investments to conserve more land.</p>
TOTAL OF 0010 - General Fund				\$140,413	\$96,608	\$164,131	\$274,670		
TOTAL OF 1200 - Veterans				\$ 0	\$ (64,878)	\$ 0	\$ (66,959)		
TOTAL OF 1240 - Public Safety Sales Tax Justice				\$ (93,062)	\$106,202	\$ (93,062)	\$144,000		
TOTAL OF 4530 - Habitat Conservation Mitigation				\$ 0	\$83,264	\$ 0	\$171,990		

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Budget Amendment Detail Report - 2024 Amendment 1						Policy Level			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-01-02	1160 - Real Estate Excise Tax Technology Fund	Assessor		35,475			Assessor Mobile Maintenance Fee	We need the amount for the mobile assessor maintenance fee added to the 1160 fund as this was approved for the 2024/2025 budget but due to an apparent miscommunication, we were unclear on who would enter it.
2	A1-02-08	0010 - General Fund	Auditor	410,000	308,000			Add Revenue for Special Elections	Budget for additional special elections. When we budget the previous summer we don't have knowledge of future resolutions for spring elections.
3	A1-02-08	1090 - Auditor's Election Reserve	Auditor	58,000					
4	A1-10-06	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	25,000	25,000			Budget Authority for Contract with Tenino	Budget authority requested for law enforcement services contract with Tenino.
5	A1-10-08	1230 - Public Safety Sales Tax - Law	Sheriff-Law Enforcement	2,500	2,500			Budget Authority for US Secret Service Contract	Budget authority is requested for contract with the U.S. Secret Service for reimbursement of overtime costs and other expenses that are related to work performed to assist the U.S. Secret Service Cyber Fraud Task Forces in conducting investigations.
6	A1-11-01	0010 - General Fund	Sheriff-Corrections		46,859		46,859	Funding for Increased Medical Services Costs - Cost of Living Increase	The Sheriff's Office requests an increase of \$48,482 to cover the increase in medical services costs at the jail due to a 3.0% cost of living increase that is allowable each year per the contract.
7	A1-11-01	1180 - Treatment Sales Tax	Sheriff-Corrections		1,623		1,623		
8	A1-11-02	0010 - General Fund	Sheriff-Corrections		100,000		100,000	Funding for Medical Services Contract - Increased Insurance Premiums	<p>The Sheriff's Office requests \$100,000 to cover the increased costs for the jail's medical services contract due to a needed to change to the medical malpractice insurance requirements.</p> <p>In September 2023, we were notified by Risk Management staff that the insurance requirements for the contract needed to be increased due to the increase in medical liability cases. We presented the vendor with the new medical malpractice insurance requirements and were told that the change would increase the contract by \$100,000. This is not a cost that the vendor nor Corrections can absorb. The decision was to leave the insurance requirements as is for 2024 and request additional funding in this budget amendment. If this request is funded, we will modify the contract to include the new insurance requirements.</p> <p>If this request is not funded, the insurance requirements will remain the same until the contract is up to be rebid in 2027.</p>
9	A1-25-03	5420 - Equipment Rental & Revolving-Replacement	Central Services		537,000			Equipment Rental and Revolving (ER&R) Additions	<p>This request is to make adjustments to the equipment list for ER&R replacements.</p> <p>The Sheriff's Office totaled two vehicles, and Roads Engineering, Roads Maintenance, Emergency Management, and Solid Waste have assets that need to be replaced earlier than anticipated.</p>
10	A1-34-15	0010 - General Fund	Public Works		11,241			Parks & Trails Asset Management Professional Services Funding Carryover	Parks and Trails program is requesting carryover of approximately \$11K in remaining 2023 approved funding for asset management efforts. This carryover funding will enable the continuation of efforts to inventory and assess the condition of parks and trails assets and capture the data in our VUEWorks asset management software.
TOTAL OF 0010 - General Fund				\$410,000	\$466,100	\$ 0	\$146,859		
TOTAL OF 1090 - Auditor's Election Reserve				\$58,000	\$ 0	\$ 0	\$ 0		
TOTAL OF 1160 - Real Estate Excise Tax Technology Fund				\$ 0	\$35,475	\$ 0	\$ 0		
TOTAL OF 1180 - Treatment Sales Tax				\$ 0	\$1,623	\$ 0	\$1,623		
TOTAL OF 1230 - Public Safety Sales Tax - Law				\$27,500	\$27,500	\$ 0	\$ 0		
TOTAL OF 5420 - Equipment Rental & Revolving-Replacement				\$ 0	\$537,000	\$ 0	\$ 0		

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Budget Amendment Detail Report - 2024 Amendment 1						PL-Cap - Policy Level-Capital			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
1	A1-34-05	4050 - Solid Waste Reserves	Public Works		600,000			Solid Waste Transfer Station Compactor Replacement Funding Increase (CP #91088)	<p>The Solid Waste Division is requesting an increase of \$600K for the purchase of a Transfer Station compactor (CP #91088) and overhaul of the existing compactor, for a project total of \$3.1M.</p> <p>The compactor, which is used to compact, load and transfer waste collected at the Waste ar Recovery Center (WARC) into containers for transport to the Roosevelt Regional Landfill, is a critical piece of equipment to maintain efficient, safe and healthy operations. The current compactor was purchased in 2016, and based on hours of use and the increasing volumes of waste processed at the WARC, is nearing the end of its useful life. Over the course of 2023, the compactor was down for repairs approximately 27 days with repair costs exceeding \$50K. These compactor down times have caused significant issues for the County in its ability to manage and dispose of the high volumes of solid waste collected, resulting in reduced capacity to accept hauler's waste efficiently and maintain appropriate environmental standards required by our operating permits. In addition to the purchase of a new compactor, the current compactor will be retained to provide a backup for continued operations during times of compactor maintenance or repairs.</p> <p>The financial impact of this proposed increase is mitigated by savings in other Solid Waste projects completed in 2023, including approximately \$1M savings in WARC security upgrade and \$275K savings in our Flare & SCADA capital projects.</p>
2	A1-34-14	4070 - Storm & Surface Water Capital	Public Works		500,000			US 101 Schneider Creek Project Funding Increase (CP #34W08)	<p>The Stormwater Utility requests an additional \$500K for the WA State Dept. of Transportation (WSDOT) US 101 Schneider Creek project (CP #34W08), for a total project cost of \$1.4M. This project will install compost-amended biofiltration swales on US 101 to treat stormwater runoff discharging into Schneider Creek. The additional funding is needed to support revised construction costs based upon 60% design submittal, the need for external construction inspection support, and expected project schedule lengthening to address WSDOT concerns with lane closures. Funding for this project is provided by impervious surface fees paid by WSDOT. RCW 90.03.525 requires that these fees collected "must be used for stormwater control facilities that directly reduce state highway runoff impacts." Schneider Creek is on the 303(d) list for bacteria in the lower reach, and certain stretches of Schneider Creek have Benthic Index of Biotic Integrity (B-IBI) indexes of fair/poor. This project meets the WSDOT fee requirements and seeks to improve water quality in the lower reach of Schneider Creek.</p>
3	A1-34-18	3210 - Real Estate Excise Tax Second Quarter	Commissioners		(500,000)		(150,000)	Remove Grand Mound Wastewater Treatment Plant Expansion Project for Class A Reclamation (CP #94023)	<p>Water & Sewer Utilities is requesting the removal of approved 2024 and 2025 revenue and expenditure funding for the Grand Mound Wastewater Treatment Plant Expansion for Class A Reclamation project (CP #94023), and in a subsequent request, proposing reallocation of the \$650K in approved REET 2 funding to an alternate project (see A1-34-19). The intent of this Class A Reclamation project will instead be satisfied with a project to acquire water rights (see A1-34-20). Since acquisition of water rights is not an eligible use of REET 2 funding, Public</p>

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Budget Amendment Detail Report - 2024 Amendment 1						PL-Cap - Policy Level-Capital			
Line	Change Request	Fund	Department	2024 REVENUE CHANGE	2024 EXPENDITURE CHANGE	2025 REVENUE CHANGE	2025 EXPENDITURE CHANGE	Title	Statement of Need
4	A1-34-18	4650 - Sewer Utility Reserve	Public Works	(500,000)	(494,980)	(150,000)	(141,587)		Works is requesting that approved REET 2 funding be removed from Project #94023 and reallocated to the Grand Mound Wastewater Treatment Plant Phase 1 Improvement Project (CP #94524).
5	A1-34-19	3210 - Real Estate Excise Tax Second Quarter	Commissioners		521,000		206,679	Reallocate REET 2 Funding to Grand Mound Wastewater Treatment Plant Phase 1 Improvements (CP #94524)	Water and Sewer Utilities is requesting \$727,679 in REET 2 funding be reallocated to the Grand Mound Wastewater Treatment Plant Phase 1 Improvements project (CP #94524). This funding was previously approved for the Grand Mound Wastewater Treatment Plant Expansion Project for Class A Reclamation (CP #94023) which is no longer needed due to anticipated water rights acquisition (see A1-34-20). The request includes \$650K REET 2 funding approved for the 2024 and 2025 budgets as well as 2023 carryover of \$77,679.
6	A1-34-19	4650 - Sewer Utility Reserve	Public Works	521,000		206,679			The WWTP project was identified during the Grand Mound facility planning effort and will make improvements to the oxidation ditch, solids handling equipment, and UV disinfection system at the Grand Mound wastewater treatment plant. These improvements will ensure that the plant can serve projected growth in the UGA and meet its discharge permit requirements.
7	A1-34-20	4750 - Water Utility Reserve	Public Works		800,000			Grand Mound Water Infrastructure Improvements (CP #94519) Increase for Acquisition of Water Rights	Water & Sewer Utilities is requesting an increase of \$800K for the Grand Mound Water Infrastructure Improvement Program (CP #94519) for the acquisition of water rights to support long-term development within the Grand Mound Urban Growth Area (UGA). This acquisition of water rights will satisfy the intent of the Grand Mound Wastewater Treatment Plant Expansion for Class A Reclamation Project (CP #94023), thus allowing funding for the Class A project to be released in a separate request (see A1-34-18).
8	A1-34-23	3010 - Roads Construction In Progress	Public Works	1,830,000	1,830,000			Marvin Rd Upgrade Phase 1 - 22nd Ave to Union Mills Rd Project Increase (CP #61478)	Public Works is requesting expenditure authority for an additional \$1.83M for construction of water and sewer utility improvements included in the Marvin Rd Upgrade Phase 1 - 22nd Ave to Union Mills Rd project (CP #61478), for a total project budget of \$11,572,789. All of the additional expenditure costs will be paid by the City of Lacey. An Interlocal Agreement between Thurston County and the City of Lacey was executed to outline the terms of the arrangement. This agreement provides for collaboration between the City of Lacey and Thurston County for construction of city water and sewer infrastructure included in the bid documents for this project, which is more efficient for permitting, bidding and construction. The City of Lacey will be responsible for all costs associated with the contracted water and sanitary sewer work, and has provided design, permitting, and bid documents for inclusion in the bid package.
TOTAL OF 3010 - Roads Construction In Progress				\$1,830,000	\$1,830,000	\$ 0	\$ 0		
TOTAL OF 3210 - Real Estate Excise Tax Second Quarter				\$ 0	\$21,000	\$ 0	\$56,679		
TOTAL OF 4050 - Solid Waste Reserves				\$ 0	\$600,000	\$ 0	\$ 0		
TOTAL OF 4070 - Storm & Surface Water Capital				\$ 0	\$500,000	\$ 0	\$ 0		
TOTAL OF 4650 - Sewer Utility Reserve				\$21,000	\$ (494,980)	\$56,679	\$ (141,587)		
TOTAL OF 4750 - Water Utility Reserve				\$ 0	\$800,000	\$ 0	\$ 0		