2024-2025
ADOPTED
BIENNIAL BUDGET
January 1, 2024 to December 31, 2025

THURSTON COUNTY
WASHINGTON
SINCE 1852

THURSTON COUNTY COMMISSIONERS
Carolina Mejia, Chair
Tye Menser, Vice-Chair
Gary Edwards
Wayne Fournier
Emily Clouse

COUNTY MANAGER
Ramiro Chavez

ASSISTANT COUNTY MANAGER
Robin Campbell

BUDGET & FISCAL MANAGER
Nicole Martinez

BUDGET & FISCAL STAFF
Amy Pizzollo
Diana Arens
Jennifer Smith
Jenny Brannam
Megan Boswell
Sheri Wallace

Other County staff whose contribution made this document possible:
Brandi Miranda
Carley Arnold
Jamie Caldwell
Katey Johnson
Meghan Porter
Melissa Hutchens
Robin Courts
Tara Wickline

BUDGET DOCUMENT OVERVIEW

This document accounts for the planned activities of the County for the next biennium. This document serves as guide to the Thurston County 2024-2025 Biennium Budget. It provides insight into the operations of the County, demonstrates the County's commitment to fiscal responsibility, and the needs of its residents.

The beginning of this document includes a letter from the Commissioners, the Executive Summary and the Budget Overview section. Combined, these sections of the budget document provide a complete review of the Thurston County 2024-2025 Biennium.

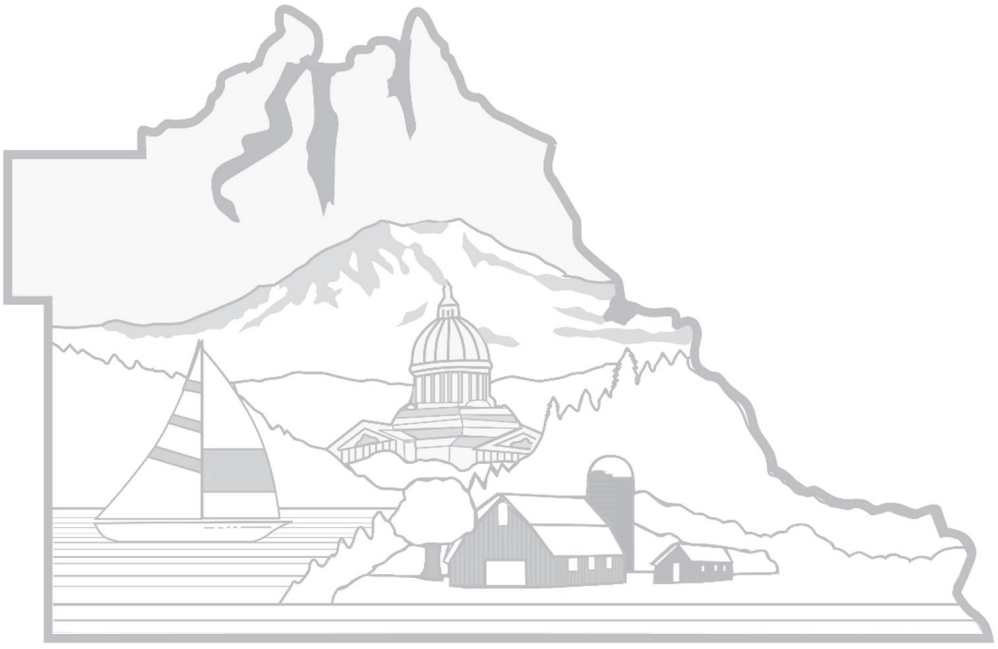
The following sections of the document provide a detailed representation of the biennium budget.

The appendix includes the resolutions, personnel schedules, financial management policies and a glossary of terms, and fund descriptions.

For additional information contact:
Thurston County Budget Office

3000 Pacific Ave SE
Olympia, WA 98501

Email:
Website: www.thurstoncountywa.gov



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INTRODUCTION

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Land Acknowledgement

We acknowledge and thank the indigenous Salish peoples whose elders and ancestors have lived on and cared for the land and waterways of this County since time immemorial and who still inhabit the area today, specifically the Squaxin Island, Nisqually, and Chehalis people, our sovereign tribal partners. Truth and acknowledgement are critical to building mutual respect and connection across all barriers of heritage and difference. The purpose of this acknowledgement is to disrupt ongoing erasure of injustices done and to remember history as a steppingstone towards healing.

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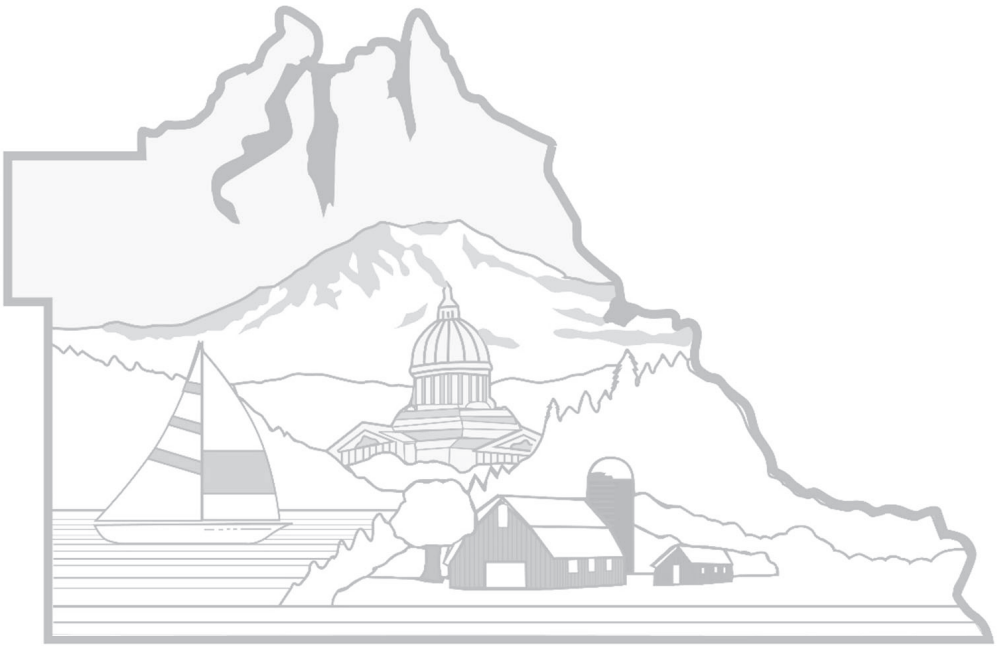

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BUDGET RELATED MATERIALS

Thurston County Website	www.thurstoncountywa.gov
Thurston County Budget Office Webpage	www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office
• Budget Book	thurstoncountywa.gov/departments/board-county-commissioners/budget-office/thurston-county-biennial-budgets
• Budget Development	www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office/budget-development
• Fund Descriptions	www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office/fund-reference-manual
• Financial Polices	www.thurstoncountywa.gov/departments/board-county-commissioners/policies-and-procedures
• Budget Reports	www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office/thurston-county-budget-reports-studies-plans
• Interactive Budget Monitoring Tool	www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office/thurston-county-biennial-budgets
Thurston County Strategic Plan Webpage	www.thurstoncountywa.gov/departments/board-county-commissioners/vision-mission-and-strategic-plan
Thurston County COVID-19 Webpage	
• COVID Recovery Plan Performance Report	www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office/covid-relief-funding
Thurston County Commissioners' Webpage	www.thurstoncountywa.gov/departments/board-county-commissioners

Commissioner Carolina Mejia, Chair
District 1 (D) 2024

Commissioner Gary Edwards
District 2 (I) 2024

A MESSAGE FROM THURSTON COUNTY COMMISSIONERS

November 20, 2023

The Thurston County Board of County Commissioners had three overarching goals when preparing the 2024-2025 Thurston County Budget:

- continue to provide essential services to the community,
- address compensation for county employees, and
- maintain fiscally responsible fund balances projected for the end of 2025 and future years.

This budget invests in the areas of Law & Justice, Public Health, and Economic Development; provides compensation increases for county employees; and maintains services in all other areas.

With the adoption of the new Public Safety Sales Tax, the county is able to invest an additional $2.6 million in 2024 and $7.7 million in 2025in the Sheriff's Office, provide $350,000 in 2024 and 2025 for the Prosecutor and Public Defense, and ensure a safe and secure facility for elections. We remain committed to tackling the backlog in the courts created by the pandemic using federal funding. Overall, the two-year budget for Law & Justice is $230 million, which is 25 percent of the county Operating Budget.

State grants in Foundational Public Health, along with other funding sources that must be dedicated to public health, have enabled the county to increase the Public Health and Social Services budget by $4.7 million. The Public Health budget includes increases in Maternal and Child Health, Infectious Disease, and Environmental Health by increases in grant funding. Social Services includes funding to address affordable housing, support for the houseless, and behavioral health services. The two-year budget for Public Health and Social Services is $153.3 million, which is 17 percent of the county's Operating Budget.

Economic Development includes support for development, updating land use codes, and support for the businesses in our community. To maintain and improve customer services in the Business Center, the board invested an additional $1.4 million each year in the Community, Planning and Economic Development department. The two-year budget for Economic Development is $202 million, which is 22 percent of the county's Operating Budget.

The county's greatest asset is our 1,366 employees. The 2024-2025 budget includes a 3.5 percent COLA, including pay increases and covering the rising cost of medical insurance.

Vital infrastructure in the county includes roads, bridges, stormwater management, water and sewer systems, solid waste facilities, and the county parks and trail systems. County buildings are essential to provide a safe environment to provide services to citizens. The county's 2024-25 Capital Budget, paid from funds that may only be used for improving the infrastructure of the county, is $140.8 million.

Message from the Commissioners

Commissioner Tye Menser, Vice-Chair
District 3 (D) 2024

The county's two major revenue sources are property tax and sales tax. In the general fund, the property tax levy is increased by one percent, $449,379, plus a levy on new construction, $772,337. Sales tax growth is anticipated in the amount of $600,000. Other funding sources in the general fund are flat. Fund balance will be used to make up the difference, minimizing the impact on county services. To ensure a sustainable fund balance in future years, Commissioners made tough decisions to reduce spending in some areas to invest in the most important services. While some reductions were made, overall, nearly every office and department has an increased budget in 2025 compared to 2023.

The Board of County Commissioners could not have prepared this budget without the collaboration of all elected officials and appointed directors in the county, and the hard work of financial and program staff in all offices and departments. Commissioners extend a special thanks to the County Budget Office staff for the many evening and weekend hours spent producing the information needed to make sound financial decisions.

Commissioners welcome public feedback on the budget, in writing or at the public hearings on December 4 and 5, 2023.

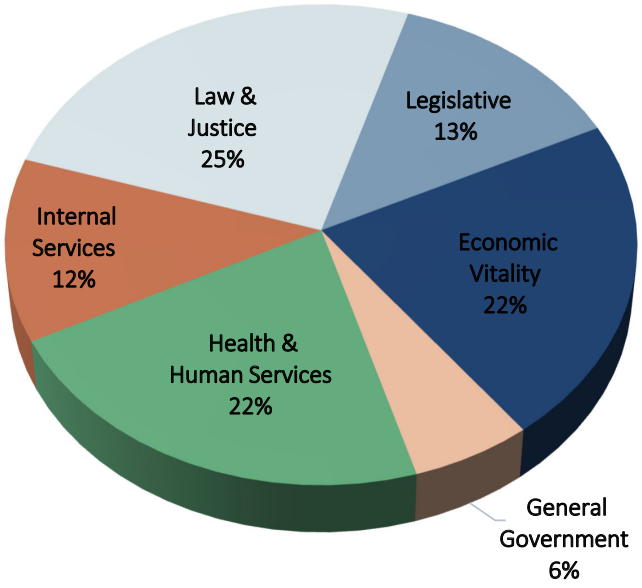
THURSTON COUNTY'S 2024-2025 ADOPTED BUDGET

$969.2 million Operating Budget

$140.9 million Capital Budget

2024	2025
$495.0 million	$474.2 million
$ 84.1 million	$ 56.8 million

OPERATING BUDGET



Economic Vitality
- Community Planning
- Community Planning & Economic Development
- Public Works

General Government
- Assessor's Office
- Auditor's Office
- Treasurer

Health & Human Services
- Emergency Services
- Emergency Management
- Public Health
- Social Services

Internal Services
- Central Services
- Human Resources
- Information Technology

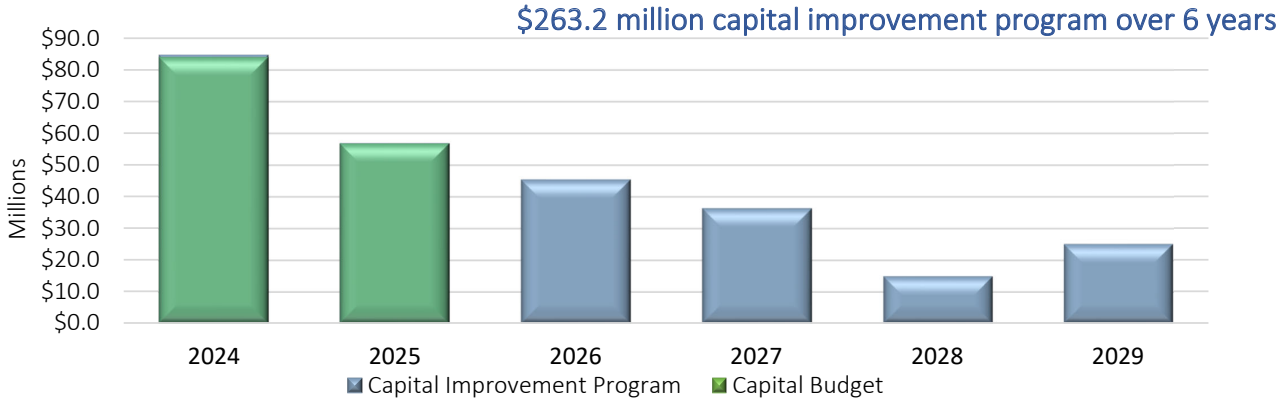
Law & Justice
- Clerk
- Coroner
- District Court
- Juvenile Court
- Pretrial Services
- Prosecuting Attorney
- Public Defense
- Sheriff-Corrections
- Sheriff- Law Enforcement
- Superior Court

Legislative
- Commissioners
- Non-Departmental

CAPITAL BUDGET

$140.9 million capital budget over 2 years

$263.2 million capital improvement program over 6 years



Executive Summary

The 2024-2025 Biennium operating budget includes a total of $969.2 million in identified uses, which are a combination of expenditures and transfers out. $855.0 million of those uses are operating expenses and $140.9 million in transfers out to other funds. The operating budget includes all countywide expenditures associated with the daily operations of the county. The capital budget is $140.9 million, $84.1 million in 2024 and $56.8 million in 2025.

The budget was developed around two key priorities: commitment to our employees and fiscal sustainability. The biennium budget reflects a responsible approach to addressing employee compensation, while implementing measures that provide for long-term fiscal strength.

TAKING CARE OF OUR EMPLOYEES

FISCAL SUSTAINABILITY

The 2024-2025 biennial budget includes:

- A 3.5 percent Cost of Living Adjustment (COLA) increase for staff in all offices and departments.
- The extension of American Rescue Plan Act funded temporary positions, dedicated to reducing the court backlog as a result of the pandemic.
- An increase in positions in key areas of the County.
    - Public Health and Social Services
        - Maternal and Child health,
        - Infectious Disease, and Environmental Health
    - Public Works
        - Water, Sewer, Stormwater, and Solid waste services
- Investments in Law & Justice with the passing of the Public Safety Sales Tax
    - Law Enforcement, Prosecution, Public Defense, and Elections Security

The Biennial budget leverages non-general fund revenues to maintain and expand on government programs and services for the community.

The 2024-2025 biennial budget includes:

- $4,500,000 expenditure reduction in the General Fund.
- Total Road Levy Shift of $4,700,000 an increase of $2,450,000 from 2022/2023 Biennium.

The 2024-2025 Budget Balances Critical Priorities:

- Cost pressures triggered by high inflation.
- Financial presser to provide services within limited revenues
- Recruitment and retention
- Staffing issues such as higher-level duties and responsibilities in certain job classes
- Cost of living adjustments for current employees

The 2024-2025 Biennial Budget achieves the needed balances by:

- Streamlining programs and services
- Identifying savings
- Leveraging non general fund revenue sources
- Implementing cuts

A key trend in Thurston County's budget is that the increase of expenditures continues to outpace the slow gradual increase in revenues. The 1 % percent yearly limit on property tax is severely outpaced by 3 to 7 percent annual rate of inflation. The general fund serves as the primary operating fund. Revenues that the County is not required to account for separately are collected in the general fund. Property tax and sales tax account for more than half of the general fund collected revenues.

This underlying structural problem remains unchanged.

There are some programs the county cannot cut or reduce. Much of the work the county does is required by the state or federal government. Often, the required work doesn't come with state or federal funding but must be paid out of the County's limited general fund.

The cuts have an impact on County functions and services. Some effects are more visible than others. Fewer employees, in many instances, mean a longer wait for services. In the long run, County staff have less time and resources to be proactive rather than reactive about our community's health, safety, and welfare. Cuts also impede the ability of the departments to leverage county funds to acquire grant money.

All County offices and departments, including those departments that report to the Board of Commissioners, and those offices managed by independently elected officials, such as the Assessor, Auditor, Prosecuting Attorney, Sheriff, as well as District and Superior Courts, have been working for several months on addressing the economic slowdown and uncertainty for the 2024-2025 Biennium Budget.

Dealing with budget cuts is very challenging but our elected office and department staff have risen to the challenge. They have presented very smart and finely tuned spending plans that enable the County to deliver mandatory services as efficiently as possible.

The preliminary budget reflects a responsible approach to maintaining critical services, while supporting our strategic goal of long-term fiscal responsibility.

The budget was prepared against a backdrop of change and uncertainty related to the economy. Public Safety Sales Tax, (Proposition 1) was submitted, November 7, 2023, General Election. The proposition authorizes an additional sales and use tax at a rate of two-tenths of one percent in accordance with RCW 82.14.450. The Public Safety Sales Tax collected revenues are shared with the cities within the jurisdiction at a 60/40 split. Of the county's 60 percent share, 75 percent is to be used exclusively to support law

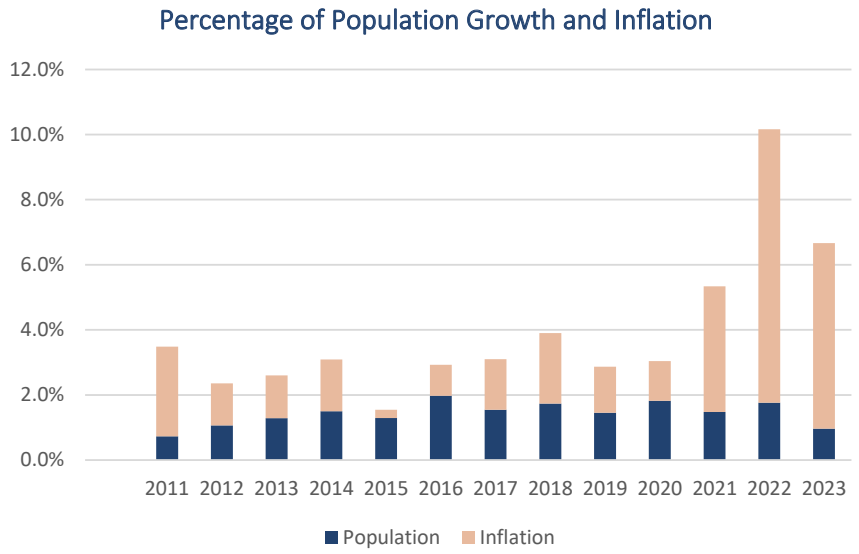
enforcement services and associated infrastructure, and the remaining 25 percent is to be used for prosecution, public defense, and elections security infrastructure, including facilities.

This budget was prepared before the result of Proposition 1 were known. This budget will be adjusted pending the outcome of Proposition 1.

GENERAL FUND SHORTFALL

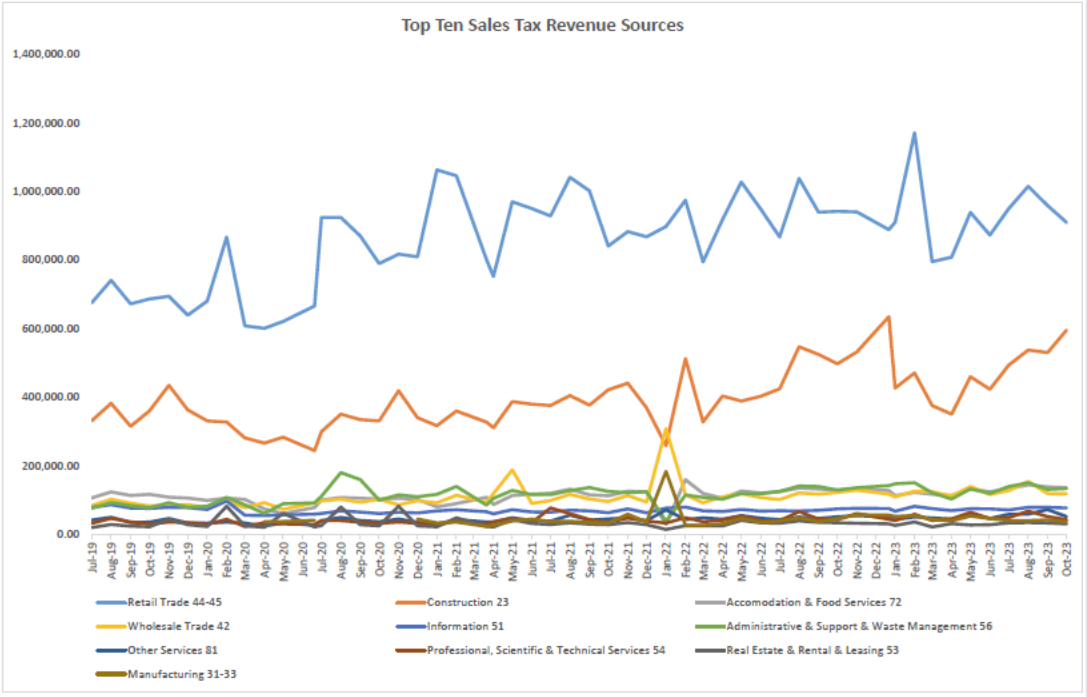
There are several factors affecting the general fund shortfall.

- **Property Tax Limits**: Property tax revenues make up 40 percent of the County's general fund revenues. Constraints on property tax revenue collections impeded the County's ability to address rising costs. Property tax is constrained by the overall limits on the regular levy rate and the limit on annual levy increases. State law limits annual property tax revenue growth to one percent with two exceptions. The first exception is the addition of new construction to the tax base. This drives the biggest increase in revenue at roughly one percent; it is also the most affected by the economy. The second exception is voter approved levy lid lifts, which allow the growth rate to exceed one percent. Thurston County does not have a levy lid lift. The one-percent limit is a challenge because this critical tax revenue does not grow at the same rate as costs and does not keep up with population growth.



- **Sales tax revenue growth**: Sales tax is the second largest source of revenue to the general fund. Compared to October 2022, year-over-year growth is 1.23 percent. The Year-over-Year growth for 2023 is approximately 1.53 percent. The revenues projected for 2024 are a minimal increase. Sales tax generate from the retail trade category makes up approximately 39 percent of the revenues received in sales tax for the County. Year-over-year growth for Retail Trade is down 3.4 percent. The majority of the decrease in revenue came from Motor Vehicles. Revenue from Construction accounts for 26 percent of the revenues received in sales tax for the County. Except for Construction, Thurston County's sales tax collections closely aligns with the sales tax accumulation for Washington State.

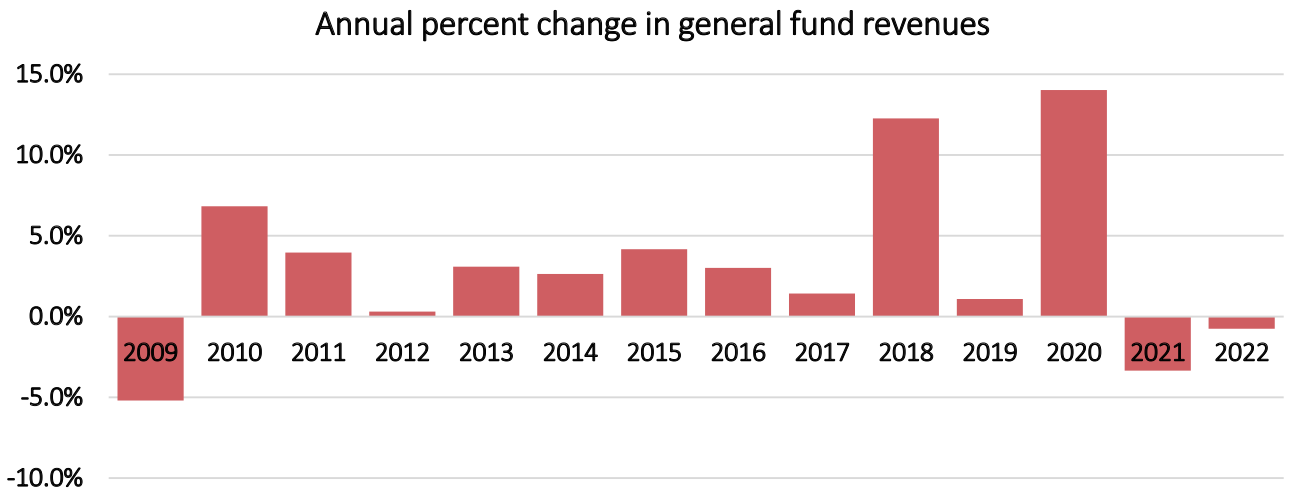
Total Sales Tax & Top 10 Categories	October 2023	October 2022	Percent Growth
Total Sales Tax	2,312,016.12	2,283,922.95	1.23%
Retail Trade	909,829.20	941,692.30	-3.38%
Construction	595,353.46	497,388.30	19.70%
Accommodation & Food Services	136,261.96	129,507.21	5.22%
Wholesale Trade	118,503.84	122,522.65	-3.28%
Information	77,211.62	74,552.98	3.57%
Administrative & Support & Waste Management	133,805.88	129,282.40	3.50%
Other Services	52,031.88	51,697.34	0.65%
Professional, Scientific & Technical Services	43,303.63	42,974.00	0.77%
Real Estate & Rental & Leasing	30,570.49	34,189.60	-10.59%
Manufacturing	37,693.36	45,394.28	-16.96%



- **Unfunded mandates:** Washington States Association of Counties definition of an unfunded mandate is any instance where the Legislature courts or state agencies take action that increases the costs of running county government without compensation for new legal requirements. Washington State's mandate for the County to increase its service responsibilities does not come with an increase in funding to assist the County in meeting the additional expenses associated with the service requirements. Examples of unfunded mandates from the legislature are

  - Trial Court Public Defense
  - Building and Servicing Ballot Drop Boxes
  - Public Health Services
  - Election Costs
  - Court Costs
  - Public Safety Regulations

- **Inflation:** The cost to provide County services and programs become more expensive, both through purchase of goods, and the procurement of services the County makes and employs.



BUDGET PROPOSALS

ECONOMIC VITALITY

The budget addresses the improvement of the economic well-being of the community by way of funding in the following areas:

- Reinstatement of the Fair and Event Coordinator for the Thurston County Fair,
- Increased funding for construction pre-design studies for stormwater, transportation, and water and utilities programs,
- Consolidation of sewer and water utilities,
- Additional public works personnel,
- Funding to update the flood hazard mitigation plan, and a
- Land transfer from the Department of Natural Resources to Thurston at Summit Lake.

GENERAL GOVERNMENT

Providing services to the community through the way of:

- Election security in preparation of the 2024 Presidential Elections,
- Preservation of Thurston County's historic documents, and
- Personnel to assist with property appraisals

HEALTH & HUMAN SERVICES

A commitment to the Public Health of Thurston County:

- Personnel and program funding for:
    - Disease Control and Prevention
    - Maternal and Child Health
    - Environmental Health and Community Wellness
    - Nurse Family Partnership Programs and

  - Non-Medicaid wrap arounds services for the Thurston Mason Behavioral Administrative Services Organization,
- Funding for regional work related to Opioid outreach,
- Personnel to further the County's commitment to providing housing assistance,
- Purchase and staff an 8th Medic Unit, and
- Funding for Region 3 Incident Response Team.

INTERNAL SERVICES

Support for the County's central operations:

- Additional funding for county insurance costs,
- Additional personnel to assist with human resource and risk management internal services,
- Facilities personnel,
- Personnel to assist with implementing the Enterprise Resource Planning System, and
- Information technology personnel to assist the County Network division

LAW & JUSTICE

Funding dedicated to Law and Justice:

- Personnel related to the Blake decision,
- Personnel related to the processing of cases due to COVID,
- Extension of the Substance Abuser Monitoring Program,
- Funding for the Heartstrides Program, and
- FTE for Sheriff Law Enforce pending Proposition 1 (Public Safety Sales Tax) certification.

LEGISLATIVE

Overall services and programs for the County:

- Funding for federal lobbyist to assist with grant opportunities for the County, and
- Ending the TC Media Contract and providing funding for County personnel to further the services.
- Thurston County Court Alternative Program

Total Operating Budget by Strategic Area

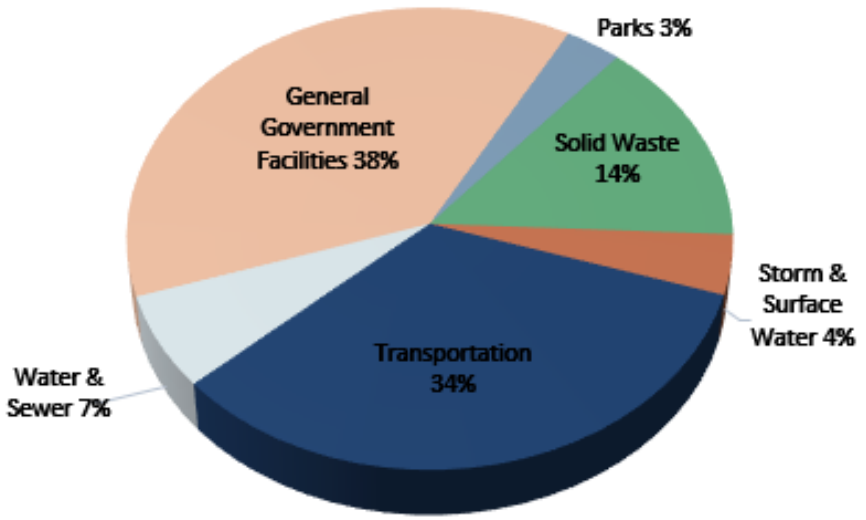
Strategic Area	2024	2025	Total
Economic Vitality	152,457,490	133,707,632	**286,165,122**
General Government	27,884,873	26,332,774	**54,177,647**
Health & Human Services	101,990,329	102,679,839	**204,670,168**
Internal Services	88,280,205	79,825,340	**168,105,545**
Law & Justice	112,311,005	118,826,439	**231,137,444**
Legislative	96,257,826	69,557,265	**165,815,091**
Grand Total	**$579,141,728**	**$530,929,289**	$1,110,071,017

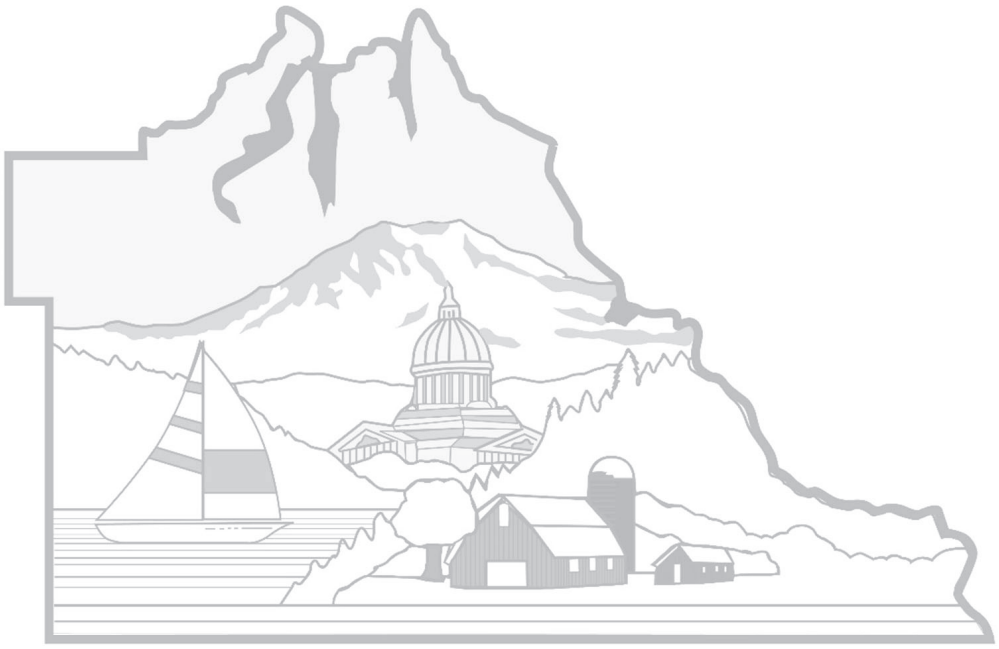
CAPITAL BUDGET BUILDS FOR GROWTH AND MAINTAINS CURRENT ASSET

The capital budget includes capital projects included in the Capital Improvement Program (CIP). Included projects contribute towards the safety, affordability, economic vibrancy, and overall quality of life in Thurston County. The 2024-2005 preliminary biennial capital budget is $140.9 million, with 84.1 million in 2024 and $56.8 in 2025.

A few capital projects that are budget for the biennium are:

- Thurston County Courthouse Infrastructure Upgrades,
- Country Club Road at Green Gove Greek Culvert Replacement,
- WARC Site Reconfiguration,
- Pavement Overlay,
- Marvin Road Upgrades from 22nd Ave to Pacific Ave, and
- Transfer Station Compactor Overall and Maintenance





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GENERAL INFORMATION

Board of County Commissioners
District Map
Elected Officals
Boards and Commissions
County Mission Statement
Strategic Plan
History of Thurston County
Thurston County Today
Countywide Organizational Chart

Commissioner
Carolina Mejia, District 1

Term of Office
Carolina is serving her first term in office. Her current term expires in 2024.

About Carolina
Carolina is a dedicated resident of Thurston County where she has resided with her spouse and two children for over a decade. She earned her Bachelor of Arts in Business Administration with a Pre-Law minor from Christian Brothers University in 2013, before making a permanent move to the Pacific Northwest to further her education.

During her time in law school, Carolina gained valuable experience at a law firm that specializes in immigration and personal injury. Subsequently, she worked as a Judicial Assistant with Thurston County Superior Court from 2015 until prior to assuming public office.

Carolina is committed to volunteering and advocating for diverse and underserved communities in her new home. She has remained an active member of the Kiwanis organization and is dedicated to promoting community engagement.

In 2021, Carolina was elected to the Thurston County Board of County Commissioners. In 2022, she was chosen to serve as Chair, and continued until end of 2023. Additionally, she is Vice Chair of the Board of Health, where she actively works to promote the health and well-being of her constituents.

Carolina represents Thurston County on the following regional Boards and Committees:
- Capital Lake/Lower Deschutes WA-DES
- Intercity Transit
- Law Library Board
- Pac Mountian Consotium
- TC Fair Board
- Thurston-Mason Behavioral Health Administrative Serivces Organization
- Tourism Promotion Area
- Thurston Regional Planning Council
- WSAC Board of Directors

Carolina also represents Thurston County on these Statewide Committees:
- Interbranch Advisory Committee
- Washington State Association of Counties Legislative Steering Committee
- County Road Administration Board
- Community Outdoor Athletic Facilities Advisory Committee

Gary represents Thurston County on the following regional Boards and Committees:

- Lewis, Mason, Thurston Area Agency on Aging Disability Board
- Emergency Medical Services Council (Medic One)
- Fire Commissioners Association
- Nisqually River Council
- Solid Waste Advisory Committee
- SSMCP Elected Officials Council
- Thurston 911 Communications (TCOMM 911) Administration Board
- Voluntary Stewardship Program
- WA Counties Insurance Fund Board

Commissioner Gary Edwards, District 2

Term of Office

Gary is serving his second term in office as your Thurston County Commissioner in District #2 which runs through 2024.

About Gary

Born and raised in Yelm, Gary has family roots that run deep – all the way back to the 1800's when the Edwards family were homesteaders in the area.

Gary and his wife of 54 years (Debbie) call Yelm home, are proud parents of three children, and have nine grandchildren. Debbie spends her time serving the community as well – she has spent 38 years on the Yelm School Board.

Gary served our country in the Army and continuing his passion for the security of our citizens, he dedicated 39 years to law enforcement. He was first elected Sheriff of Thurston County in 1986. For 20 years, he was known as the "working sheriff" that fought to improve public safety through legislation. He is also a graduate of the FBI National Academy.

His proudest accomplishment in 20 years as sheriff was initiating the "Sex Offender Registration Program" which was developed right here in Thurston County. Gary has also served as a statewide leader and past president of the Washington Association of Sheriffs and Police Chiefs and the Washington State Sheriffs Association.

While holding the office of Sheriff, Gary worked collaboratively with all enforcement agencies to share information and resources. He plans to continue focusing on partnerships and collaboration with other agencies and jurisdictions to keep Thurston County a prosperous community.

Since retiring as Sheriff of Thurston County, Gary has worked for Homeland Security and has continued to be involved in the community. A lifetime member of the Veterans of Foreign Wars (VFW), he also is active in the local Yelm Lions Club and Yelm/Rainier Dollars for Scholars events.

Commissioner
Tye Menser, District 3

Term of Office
Tye is serving his second term in office. His current term expires in 2026.

About Tye:
Tye has lived in Thurston County for nearly two decades with his wife, a kindergarten teacher, and two children.

In 1993, Tye graduated with honors from Harvard College, with a degree in Government. In 1997, he graduated from law school at the University of California at Berkeley. During his time in law school, Tye taught himself Spanish, spent a summer studying language in Morelia, Mexico, and spent one semester studying law, in Spanish, at the University of Chile in Santiago.

In September 1997 Tye began a 21-year legal career that included commercial and intellectual property litigation, criminal defense, and family law. Tye has been admitted to the state bar associations of Illinois, California, Alaska, and Washington. During the early part of his career, he spent 7 years in northern Alaska with the Alaska Public Defender Agency — half of that representing Native Alaskans in the remote Arctic village of Kotzebue — providing legal services to indigent clients who could not otherwise afford an attorney.

In 2007, Tye joined the law firm of Morgan Hill, P.C., as an associate attorney. Over the last decade, however, he continued to provide legal services to indigent citizens through Thurston County Public Defense. Between 2010 and 2013, Tye served as a Commissioner on Thurston County's Water Conservancy Board.

Tye has also been actively involved in the local music and arts community by playing the banjo in a traditional bluegrass band, The Oly Mountain Boys, since 2008.

In 2024, Tye serves as the Chair of the Board of County Commissioners.

Tye represents Thurston County on the following regional Boards and Committees:
- Alliance For a Healthy South Sound
- Canvassing Board
- DES Community Officials Roundtable
- Finance Committee
- LOTT Clean Water Alliance
- Mayors Forum
- Olympia Sea Level Rise Response Collaborative
- Puget Sound Partnership Salmon Recovery Council, South Sound Watersheds Representative
- WSAC Timber Counties Cacus
- WSAC Coastal Counties Caucus
- WA Office of Public Defense Advisory Committee, WSAC representative
- WA State Building Code Council, Western Counties representative
- WA Sentencing Guidelines Commission, WSAC representative

Wayne represents Thurston County on the following regional Boards and Committees:

- Chehalis Basin Flood Authority
- Chehalis Basin Partnership
- Economic Development Council
- Lodging Tax Advisory Committee
- Lucky Eagle 2% Committee
- North Lewis Industrial Access Comittee
- Transportation Policy Committee
- Washington State Association of Counties Legislative Steering Committee
- Washington Counties Risk

Commissioner Wayne Fournier, District 4

Term of Office

Wayne is currently serving his first term in office as a County Commissioner, his current term expires in 2024.

About Wayne

Wayne was born and raised in Tenino, Washington where he happily resides with his family and many lifelong friends.

He graduated from Tenino High School in 1998, attended S.P.S.C.C. earning an Associate's Degree in 2000 and then going on to the Washington State University where he earned his Bachelor of Arts in Philosophy and Psychology in 2005.

Wayne has dedicated his life to public service and his community, with over 25 years as a firefighter, he has served as a mentor and instructor to new and young recruits. Wayne began his career as Volunteer Firefighter in Tenino at the age of 18, he then progressed through his career working as a student Firefighter at Washington State University, a Trainee Firefighter at Lacey Fire District #3 and then as a career Firefighter with the City of Aberdeen, Washington. He is a third generation first responder as his grandfather was the police chief in Tenino in 1970's and his father was a 30 year volunteer firefighter in the City of Tenino.

From 2012 – 2015, Wayne served on the Tenino City Council, before being elected to Mayor of City of Tenino in 2015. Wayne served as Mayor from 2015 – 2023. As Mayor, he was responsible for major city improvement projects including investments and improvements into the city's park, quarry pool, and road systems.

Wayne has been heavily involved in the economic development of South Thurston County as a member of the Thurston County Economic Development Council, leading efforts for the development of the Southwest Washington Regional Agricultural Business & Innovation Park and building a stronger "creative economy". He also received the Tourism Visionary Award from Experience Olympia in 2017 for his economic development work, in 2017 he was named the best Mayor in Western Washington by King5, Nisqually Valley News' Person of the Year in 2019 and Tenino Citizen of the Year in 2023 by the Tenino Area Chamber of Commerce.

In 2023, Wayne was elected to the Thurston County Board of County Commissioners. In 2023, he was chosen to serve as Vice-Chair, and he continues to hold this position as of 2024. Additionally, he serves as the County Commissions member of the Economic Development Council, where he actively works to promote the economic well-being of his district and constituents.

Commissioner
Emily Clouse, District 5

Term of Office
Emily is currently serving her first term in office as a County Commissioner, her current term expires in 2026.

About Emily
Emily is a lifelong resident of Thurston County and a proud alumna of North Thurston High School. Her journey of service began in the Army, where she served as a Military Intelligence Analyst. After her military service, Emily returned to Thurston County to manage two of her family's small businesses. Concurrently, she earned a bachelor's degree in psychology with a minor in Global Engagement from the University of Washington Tacoma (UWT), where she graduated with high honors.

In 2021, Emily founded the Collaborative Association for Reintegration and Education (CARE), a nonprofit organization dedicated to improving the lives of justice-involved youth, aiming to provide them with the tools and support needed for successful reintegration into society. Subsequently, Emily worked in the Department of Social and Health Services' (DSHS') Office of Forensic Mental Health Services (OFMHS) as the supervisor of the court order Processing and Referral (PAR) team.

Emily is actively engaged in outreach efforts to support the county's houseless residents and is dedicated to addressing some of the most pressing challenges facing our community. Her broad experience, from military service to nonprofit leadership, informs her approach to governance, emphasizing transparency, fiscal responsibility, and a commitment to equity and inclusion.

Emily's vision for Thurston County is one of prosperity, sustainability, and justice for all residents. She aims to create a community where everyone has access to affordable housing, where environmental sustainability is a priority, and where public safety measures extend beyond traditional law enforcement to embrace innovative, community-driven solutions.

Emily currently serves as the Vice Chair of the Regional Housing Council and is a member of the Board of Health.

Emily represents Thurston County on the following regional Boards and Committees:
- Animal Services
- Cascade Pacific Action Alliance
- Disability Board
- Emergency Food & Shelter Program
- Law and Justice Council
- ORCAA
- Regional Housing Council
- Thurston Climate Mitigation Collaborative
- Thurston-Mason Behavioral Health Administrative Services Organzation

THURSTON COUNTY MAP

Commissioner **Districts**

DISTRICT 3

TYE MENSER

tye.menser@co.thurston.wa.us

DISTRICT 1

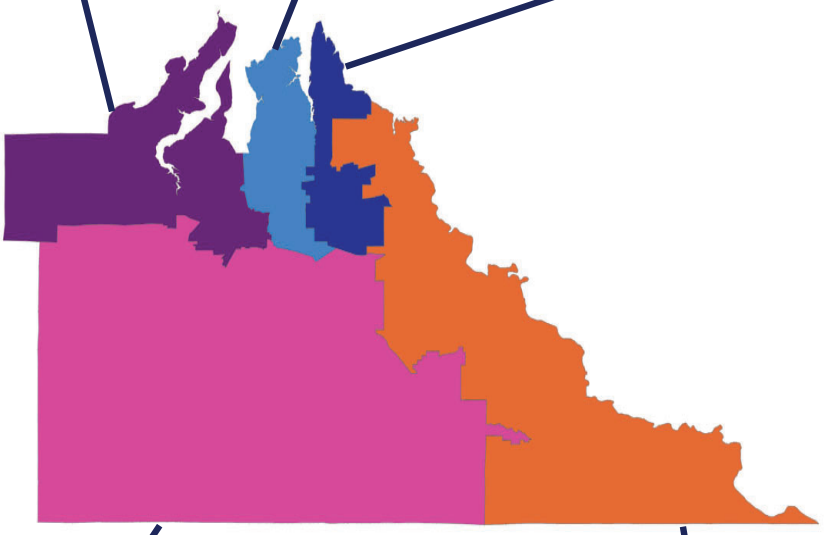
CAROLINA MEJIA

carolina.mejia@co.thurston.wa.us

DISTRICT 5

EMILY CLOUSE

emily.clouse@co.thurston.wa.us



DISTRICT 4

WAYNE FOURNIER

wayne.fournier@co.thurston.wa.us

DISTRICT 2

GARY EDWARDS

gary.edwards@co.thurston.wa.us

Thurston County Commissioners

Commissioner
Carolina Mejia
District 1

Commissioner
Gary Edwards
District 2

Commissioner
Tye Menser
District 3

Commissioner
Wayne Fouriner
District 4

Commissioner
Emily Clouse
District 5

Other County Elected Officials

Assessor
Steven Drew

Auditor
Mary Hall

Clerk
Linda Myhre-Enlow

Coroner
Gary Warnock

Prosecuting Attorney
Jon Tunheim

Sheriff
Derek Sanders

Treasurer
Jeff Gadman

Superior Court Judges

Judge
Sharonda D. Amamilo

Judge
Anne Egeler

Judge
Carol Murphy

Judge
John C. Skinder

Judge
Indu Thomas

Judge
Mary Sue Wilson

Judge
Allyson Zipp

Judge
Chris Lanese

Judge
Christine Schaller

District Court Judges

Judge
Brett Buckley

Judge
Sam Meyer

Judge
Kalo Wilcox

Boards, Commissions, Councils, & Committees

	Chair	Vice Chair	Commissioner	Commissioner	Commissioner
Board of County Commissioners (BoCC)	Menser	Fournier	Edwards	Clouse	Mejia

	President	Vice President	Commissioner	Commissioner	Commissioner
Transportation Benefit District (TBD)	Mejia	Clouse	Menser	Fournier	Edwards

Interim County Manager Robin Campbell

Committee	Meetings	Time Level	Time	Location	Current Primary	Current Alternate	Alternate
Animal Services	2nd Monday	Lvl 1	5:30 - 7:30pm	Lacey City Hall	Clouse	Fournier	
Cascade Pacific Action Alliance	2nd Thursday	Lvl 3	2 - 4pm	Summit Pacific Medical Center - 600	Clouse	Edwards	
Disability Board	1st Wednesday, as needed	Lvl 3	12:30pm	Human Resources	Clouse	Mejia	
Emergency Food & Shelter Program	As Needed	Lvl 3	Noon	United Way, 1211 4th Ave E, #101	Clouse	Mejia	Tom Webster
Law and Justice Council	Every Other Month	Lvl 1	4:30 - 6pm	Atrium Room 110	Clouse	Mejia	
ORCAA	2nd Wednesday	Lvl 1	10am	2940 B Limited Lane NW	Clouse	Mejia	Josh Cummings
Regional Housing Council	3rd Thursday	Lvl 1	4:30 - 6pm	Varies	Clouse	Mejia	
Thurston Climate Mitigation Collaborative Executive Committee	Quarterly on Monday	Lvl 2	3 - 5pm	Chandler Ct	Clouse	Menser	
Thurston-Mason Behavioral Health Administrative Services Organization	3rd Thursday	Lvl 1	1 - 3pm	BHO Offices/varies	Clouse	Edwards	
Area Agency on Aging	4th Thursday	Lvl 2	2 - 4pm	2404 Heritage Ct SW	Edwards	Clouse	
EMS Council (Medic One)	3rd Wednesday	Lvl 1	3:30 - 5pm	2703 Pacific Ave SE	Edwards	Fournier	
Fire Commissioners Association	3rd Tuesday	Lvl 1	6 - 8pm	Varies (usually the EOC)	Edwards	Fournier	
Nisqually River Council	3rd Friday	Lvl 1	9am	Varies	Edwards	Clouse	
Solid Waste Advisory Committee (SWAC)	1st Wednesday	Lvl 1	10 - 11:30 am	Public Works Tilley Campus	Edwards	Clouse	
SSMCP Elected Officials Council	As Needed	Lvl 2	Varies	Eagle's Pride Grill -- Dupont	Edwards	Clouse	
TCOMM Admin Board	1st Wednesday	Lvl 1	3:30pm	2703 Pacific Ave SE	Edwards	Fournier	
Voluntary Stewardship Program	As Needed	Lvl 3	Varies	Bellevue/Seattle	Edwards	Clouse	
Washington Counties Insurance Fund	As Called	Lvl 2	Varies	Varies	Edwards	Fournier	
Chehalis Basin Flood Authority	3rd Thursday	Lvl 2	9am - 4pm	Lewis County Courthouse	Fournier	Menser	
Chehalis Basin Partnership	4th Friday	Lvl 1	9:30am	Lucky Eagle Casino, Rochester	Fournier	Menser	
Economic Development Council	4th Thursday	Lvl 1	Noon - 1:30pm	Varies	Fournier	Edwards	
Lodging Tax Advisory Committee	varies	Lvl 3	Varies	Atrium Room 110	Fournier	Edwards	
Lucky Eagle 2% Committee	As Needed	Lvl 3	Varies	Varies	Fournier	Menser	
North Lewis Industrial Access Steering Committee	As Needed	Lvl 3	Varies	Varies	Fournier	Menser	
Transportation Policy Board	2nd Wednesday	Lvl 1	7am	Chandler Ct	Fournier	Mejia	
WA Counties Risk Pool	As Called	Lvl 2	Varies	Varies	Fournier	Edwards	
WSAC Legislative Steering Comm*	As Called	Lvl 1	Varies	Varies	Fournier	Mejia	
Capitol Lake/Lower Deschutes WA-DES*	Quarterly		Varies	DES Building, Olympia	Mejia	Menser	
Intercity Transit	1st & 3rd Wednesday	Lvl 1	5:30 - 7pm	526 Pattison St SE	Mejia	Menser	
Law Library Board*	As Needed	Lvl 3	7:30am	Bldg. 2 Law Library	Mejia	Clouse	
Pac Mountain Consortium	As Needed	Lvl 2	Varies	Varies	Mejia	Fournier	
TC Fair Board	1st Wednesday	Lvl 1	7:00pm	Fairgrounds	Mejia	Edwards	
Thurston-Mason Behavioral Health Administrative Services Organization	3rd Thursday	Lvl 1	1 - 3pm	BHO Offices/varies	Mejia	Clouse	
Tourism Promotion Area (TPA)	Varies	Lvl 3	Varies	Visitors & Convention Bureau (VCB)	Mejia	Co. Auditor	Jennica Machado
TRPC	1st Friday	Lvl 1	8:30 - 11:00am	Chandler Ct	Mejia	Fournier	
WSAC Board of Directors*	As Called	Lvl 2	Varies	Varies	Mejia	Menser	
Alliance for a Healthy South Sound	4th Wed, every other month	Lvl 2	2 - 4pm	Varies/Quarterly	Menser	Mejia	
Canvassing Board*	After elections, as called	Lvl 2	Varies	Ballot Processing Center - 2905 29th	Menser	Fournier	
DES Community Officials Roundtable*	As Needed		Varies	1500 Jefferson Bldg.	Menser	Mejia	
Finance Committee*	As Needed	Lvl 2	Varies	Varies	Menser	Fournier	
LOTT	2nd Wednesday	Lvl 1	5:30pm	500 Adams St NE	Menser	Mejia	
Mayor's Forum*	1st Friday	Lvl 1	Noon - 2pm	Rotates around the county	Menser	Fournier	
Olympia Sea Level Rise Response Collaborative	Quartly on 1st Friday	Lvl 2	Noon - 1:30pm	Online	Menser		
WSAC Timber Counties Caucus	As Called	Lvl 2	Varies	Varies	Menser	Mejia	
WSAC Coastal Counties Caucus	As Called	Lvl 2	Varies	Varies	Menser	Clouse	

VISION, MISSION, VALUES

OUR **VISION**

Thurston County is a vibrant community ensuring the health, safety, and wellbeing of generations to live, work, and play.

OUR **MISSION**

To create a community that promotes health, commerce, and environmental protection with transparency and accountability.

OUR **CORE VALUES**

Truth	We act with honesty and good judgment.
Justice	We are inclusive, equitable, and consistent.
Integrity	We are ethical and transparent.
Professionalism	We deliver exceptional public service and treat everyone with respect.
Accountability	We take responsibility for our actions and outcomes.

DESIRED FUTURE

The Initiatives in this plan describe efforts to realize our desired future for the Thurston County community in six broad areas described below. These aspirations for the County's desired future build on the ideas in the Vision statement shown on the previous page.

Recognizing the County's constrained resources and other limits to its influence. These descriptions should be read as hopes and desires, not promises or accountability measures to gauge our success.

As an overarching concept, Thurston County supports access to opportunities for all, regardless of sex, race, or address. We strive to diminish inequities in health outcomes and access to housing, economic opportunities, and a healthy environment.

THRIVING INDIVIDUALS, FAMILIES, AND COMMUNITIES

Thurston County is striving to support positive health outcomes for all by addressing the social determinants of health that currently lead to significant health inequities. We will seek to provide access to affordable, adequate, and safe housing for all, as we know that a safe place to sleep is essential for well- being and that a loss of well-being can also cause a loss of housing. The County is working to be prepared for emergencies and disasters, with disaster resilient businesses, residents, and County government, as well as a responsive and effective emergency medical services system. Our desired natural environment will support healthy people and communities by providing clean, safe water to drink and air to breathe, as well as access to opportunities for physical recreation and the enjoyment of nature.

A PROSPEROUS ECONOMY THAT BENEFITS ALL

Thurston County has a diverse economy, including state and local government, national and international trade, agriculture and farming, tourism, and natural resource development. Our desired future economy will offer more equitable access to opportunities for employment and alleviate poverty, with more residents able to find living wage jobs without driving outside the county to reach their place of employment. The County's long-term planning, infrastructure investments, and direct services support economic development indirectly by serving businesses as well as residents. While the County's direct investments to support economic development are currently used to fund the work of key partners, our desire is to take a more hands-on and proactive role in shaping the region's economy in the future.

A HEALTHY NATURAL AND BUILT ENVIRONMENT

Thurston County residents value balancing growth and development with protecting the County's natural beauty and landscapes. We believe that we can grow in a responsible and sustainable manner through sound planning and effective investment. Our vision is for a thriving, safe, natural environment simultaneous with a healthy, prosperous economy. We are working to be resilient in the face of climate change and contribute to regional efforts to maintain a stable climate.

RESPONSIVE LAW, JUSTICE, AND PUBLIC SAFETY

We aspire to ensure all residents, business owners, and visitors feel safe anywhere they go in Thurston County. We will continue to prioritize public safety, as well as progressive criminal justice reform and alternative dispute services that reduce the number and disproportionality of individuals entering the justice system, and reduce recidivism among those that do.

EFFECTIVE COUNTY GOVERNANCE

The County will continue to facilitate fair, secure, and transparent elections to fill elected offices and provide diverse opportunities for community and civic engagement to ensure resident voices are heard. We will continue to provide trusted property assessment and tax collection services and the skillful management of County resources. Ensuring the financial health of the County is a top priority and we will strive to find ways to sustainably fund the core services the County provides for the benefit of all our residents, businesses, and visitors.

AN EFFECTIVE COUNTY ORGANIZATION

The Thurston County organization seeks to deliver the people, resources, capacities, and tools necessary to carry out the roles and responsibilities of government and to provide the level of service our residents deserve. We work both independently and through a rich and collaborative network of regional partnerships. We are striving to achieve robust communications and secure information technology systems to connect offices and departments across the County; clean, efficient, and safe facilities that serve employees and customers well; and the retention and cultivation of our most critical resource: a highly qualified and dedicated workforce.

HISTORY OF THURSTON COUNTY

Thurston County, Washington, is located at the southern end of Puget Sound in the beautiful Pacific Northwest. Majestic Mount Rainier and the rugged Cascade Mountains are nearby to the east, while Washington's Pacific Ocean coast is just an hour's drive to the west. Thurston County is 60 miles south of Seattle, Washington and is 100 miles north of Portland, Oregon. Thurston County is 727 square miles in area.

Thurston County was created out of Lewis County by the government of Oregon Territory on January 12, 1852. At that time, it covered all of the Puget Sound region and the Olympic Peninsula. On December 22 of the same year, Pierce, King, Island, and Jefferson counties were split off from Thurston County. It is named after Samuel R. Thurston, the Oregon Territory's first delegate to Congress

Thurston County is home to more than 300,500 residents. More than140,000 residents live in the more urban north county areas in and around the cities of Lacey, Olympia, and Tumwater. The rest live in and around the smaller towns of Bucoda, Tenino, Rainier, and Yelm and in the more rural areas of Thurston County.

Thurston County is the sixth most populated county among Washington State's 39 counties and is among the fastest growing counties in the Pacific Northwest.

THURSTON COUNTY TODAY

OUR **MISSION**

To create a community that promotes health, commerce, and environmental protection with transparency and accountability.

94.3%

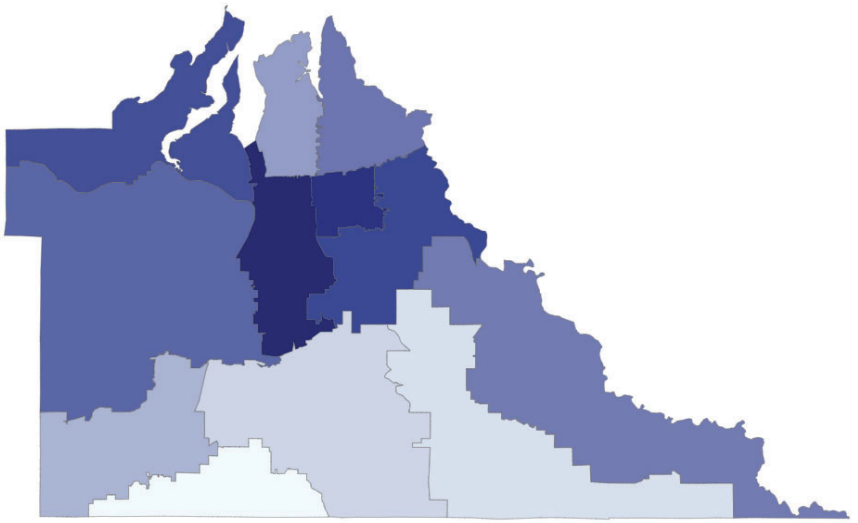
of people 25 years and over have at least graduated from high school and 36.4% have a bachelor's degree or higher.

298,758

Thurston County Population

39.3

is our Median age, with 20.6% under 18 and 18.9% over 65



Thurston County by population density

$88,895

Median Household Income

Top occupational categories by their median earnings in Thurston County include: Health Diagnosing & Treating Practitioners ($192K); Leagal Occupations ($188k); Computer & Mathematical Occupations ($170K); Architecture & Engineering Occupations ($165) and Management Occupations ($151K).

722.5 SQ MI

Land area in square miles

Thurston County s a county that operates under the Council/Manager form of government.

THURSTON COUNTY ORGANIZATIONAL CHART

THURSTON COUNTY

THE RESIDENTS OF THURSTON COUNTY

Board of County Commissioners
CAROLINA MEJIA, GARY EDWARDS, TYE MENSER, WAYNE FOURNIER, EMILY CLOUSE

- **Assesor** — STEVE DREW
- **Auditor** — MARY HALL
- **Clerk** — LINDA MYHRE-ENLOW
- **Coroner** — GARY WARNOCK
- **District Court** — FRANKIE PETERS
- **Juvenile Court** — TED BRYAN
- **Prosecuting Attorney** — JON TUNHEIM
- **Sheriff** — DEREK SANDERS
- **Superior & Family Court** — KRISTEN JENSEN
- **Treasurer** — JEFF GADMAN

County Boards & Commissions

- Agriculture Advisory Committee
- Agritourism Committee
- Appeals Board
- Area Agency on Aging Advisory Council
- Citizens Commission on Salaries for Elected Officials
- Board of Equalization
- Boundary Review Board
- Civil Service Commission
- Current Use Advisory Committee
- Fair Board
- Historic Commission
- Housing Authority Commission
- Lodging Tax Advisory Committee
- Medic One EMS Council
- Noxious Weed Control Board
- Pacific Mountain Workforce Development Council
- Pest & Vegetation Management Advisory Committee
- Planning Commission
- Public Facilities District
- Racial Equity Council
- Solid Waste Advisory Committee
- Storm & Surface Water Advisory Board
- Timberland Regional Library Board of Trustees
- Treatment Sales Tax Advisory Committee
- Veterans Advisory Board

BoCC OFFICE

- **VACANT** — County Manager Executive Assistant
- **AMY DAVIS** — Clerk of the Board
- **BRANDI MIRANDA** — Administrative Assistant
- **MEGHAN PORTER** — Public Information Supervisor
- **PROGRAM MANAGERS**
  - **JENNICA MACHADO** — Economic Development Senior Program Manager
  - **LEAH LANDON** — Criminal Justice Regional Senior Program Manager
  - **REBECCA HARVEY** — Climate Mitigation Senior Program Manager
  - **DEVI OGDEN** — Racial Equity Senior Program Manager

ROBIN CAMPBELL — Interim County Manager

- **MARIA APONTE** — Human Resources Director
- **VACANT** — Assistant County Manager Executive Assistant
- **NICOLE MARTINEZ** — Budget and Fiscal Manager
- **JETTIE SILVA-CHOJNOWSKI** — Central Services Administrative Services Manager
- **BRUCE ROHRBOUGH** — Fleet Services Manager
- **JASON ASHE** — Facilities Manager
- **RICK THOMAS** — Capital Projects Manager
- **SHERRIE ILG** — Information Technology Director

ROB GELDER — Assistant County Manager

- **BEN MILLER-TODD** — Emergency Services Director
- **DAVID BAYNE** — Public Health and Social Services Director
- **JENNIFER WALKER** — Public Works Director
- **JOSHUA CUMMINGS** — Community Planning and Economic Development Director
- **CARRIE HENNEN** — Pretrial Services Director
- **PATRICK O'CONNOR** — Public Defense Director

OFFICES
COURTS
COUNTY EXECUTIVES
DEPARTMENTS
OPERATIONS

BUDGET OVERVIEW

Budget Development Overview
Budget Process
Budget Calendar
Budget Context
Budget Overview
Summary of Sources and Uses
Fund Balance Summary

BUDGET DEVELOPMENT OVERVIEW

The prepared budget is for residents and the general public, the budget reveals the planned activities of the County for the next 24 months. The budget goes beyond a two-year planning document, providing a framework for the future with revenue projections extending 5 years and planned capital projects extending 6 years.

The adopted budget is used as a management tool. The County operating budget is adopted by department and fund. The County's capital budget is adopted by project and fund. In addition, the full time equivalent (FTE) position count is adopted by department and fund. Changes to the budget that are deemed reasonable and necessary are made through the budget amendment process.

FUND ACCOUNTING

At the heart government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. The use of fund accounting is one of the basic requirements of generally accepted accounting (GAAP) for government and one of the major differences between governmental and commercial accounting. Fund accounting requires separate record keeping for each government fund. All the County's funds are either government funds, proprietary funds, or fiduciary funds. All funds other than general fund that are subject to appropriation in the current expense budget are collectively referred to in this document as "other funds".

COUNTY FUNDS

General Fund: The General Fund is used to record the revenue and expenditure activity of all general government services. All non-designated revenues are deposited int this fund. It is the only fund that can be used for support other funds as well as pay for general government services.
Special Revenue Funds: Revenues collected for a special revenue fund may only be use for a specified purpose.
Debt Service and Bond Funds: When bonds are sold, proceeds go into accounts that are dedicated to the specific bond project or bond issuance.
Capital Project Funds: These funds are dedicated to capital projects planned or already in construction.
Enterprise Funds: An enterprise fund is a fund that is financed through user chargers or user rates, which means that the funds are restricted and can only be used to support that specific service or utility. An example of an enterprise fund is the Solid Waste Fund, which received no General Fund contributions and is financed primarily from disposal fees.
Internal Service Funds: An internal service fund is used to account for goods or services given to one department by another on a cost reimbursement basis.

BUDGET BASIS

All government and proprietary funds are generally accounted for using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County generally considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. For example, property taxes are recognized if they are collected within 60 days after year end. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, are recorded only when payment is due.

Property taxes, licenses, fines and forfeitures and interest associated within the current period are all considered to be susceptible to accrual and have been recognized as revenue of the current fiscal period. Only the portion of special

assessment receivable due within the current fiscal period is susceptible to accrual as revenue of the current period. All other revenue items are measurable and available only when cash is received by the County.

BUDGET AMENDMENTS

All revisions that that alter total expenditures of any county fund and general fund department must be approved by The Board of County Commissioners. These amendments must be approved by resolution and by a majority vote. During the mid-biennium review, changes to the budget that alter total expenditures of any county fund and general fund department must be approved by resolution and presented at a public hearing. General fund departments and other county funds may transfer budget amounts between expenditure items without Board approval if these adjustments do not exceed the total department and fund within the operating budget and do not exceed the total project and fund within the capital budget.

Budget Process

This infographic demonstrates a typical calendar year of Thurston County's budget process. Each year, financial staff across the County assist in developing the budget, following operational deadlines and guidelines set by the State of Washington.

Budget Calendar

Date	Description	Legal Requirement or Reference
January — June	Develop Internal Service Rates • Central Services — facilities, records, ER&R rates • Human Resources — Benefit admin, unemployment & risk • Financial Services — cost plan • Information technology — rates	
May — June	Requests due to HR to create new classifications, new FTEs using a current class, or reclassify an existing FTE	
June	Presentations on indirect service rates to Commissioners Rates presented to Departments & posted to SharePoint	
June	Call to Budgets	RCW 36.40.010
June	Questica Entry Open (i.e. record budget requests in software)	
July	Request for new/abolished funds due to Financial Management Committee Budget Support — Open Labs for Departments/Offices	
July	Capital change request entry closed	RCW 36.40.010
August	Department operating change request entry closed	RCW 36.40.010
August	Department & budget analyst change requests review meetings	
September	Deliver Preliminary 1 — Department request to BoCC	RCW 36.40.050
September	Commissioners — budget work sessions Budget presentations & grant info due to budget office	
October	Budget presentations to Commissioners; preliminary final decisions	
November	Publish preliminary budget Public notice for revenue & budget hearings	RCW 36.40.060 RCW 36.40.071
December	Public Hearings on the revenue & budget	RCW 36.40.071
December	Commissioners' final budget deliberations Certify Property Tax Commissioners adopt Operating & Capital budgets and resolutions Budget loaded into Munis (software)	RCW 84.52.070 RCW 36.40.080

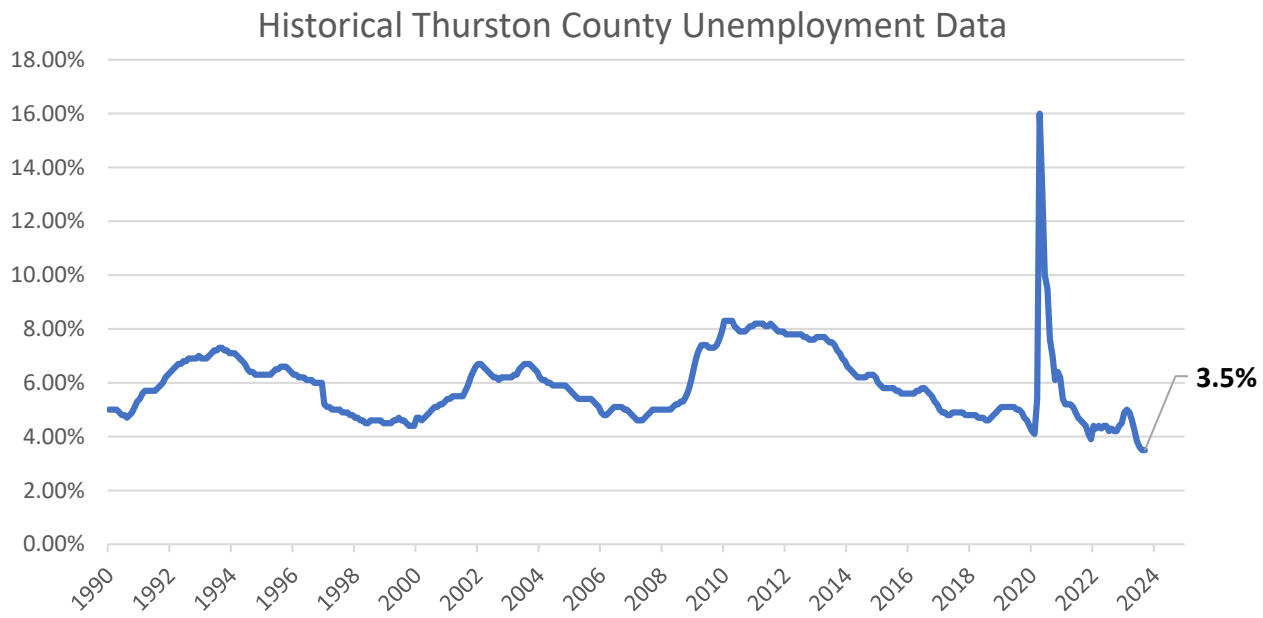
BUDGET CONTEXT

The Washington State Economic and Revenue Forecast Council's September Economic and Revenue Review includes the following insights:

- The economy continues to recover, although inflation remains high.
- Washington housing construction slowed in the second quarter of 2023.
- The job market remains strong.
- Inflation is cooling but remains high.
- Housing activity is trending down; the manufacturing sector is declining.
- Oil prices are increasing.

Real consumer spending growth is expected to slow further in 2023 as the Federal Reserve tightens monetary policy to combat inflation. Furthermore, fiscal stimulus measures are no longer giving a boost to consumers. Consumers experienced real income declines due to high inflation last year. In 2023, continued wage growth and slowing inflation is expected to turn real income growth positive. Real consumer spending is expected to grow 2.3 percent in 2023, down from 2.7 percent growth in 2022. The previous Washington State Economic and Revenue Forecast Council's forecast expected growth of 1.7 percent in 2023. The forecast calls for growth to further soften in 2024 to 1.0 percent. Real spending growth is expected to average 2.1 percent in 2025 through 2027.

Resident civilian labor force and employment in Thurston County reported by U.S. Bureau of Labor Statistics, Local Area in September shows that Thurston County's unemployment rate is 3.5 percent. This is down .7 percent from 4.2 percent reported in September 2022. Economists suggest that an unemployment rate below 5 percent, is an indicator that the economy is close to or at full capacity, whereas at a low unemployment of 3.5 percent, economists suggest that the unemployment rate is too low, and the economy is becoming inefficient.



COVID-19 PANDEMIC- UNPRECEDENTED FINANCIAL SUPPORT COMING TO AN END

The State and Local Fiscal Recovery Funds, part of the 2021 American Rescue Plan Act (ARPA), allowed for the County to aid the community, by way of economic recovery programs and grants. The County provided grants for Thurston County businesses, minority enterprises, and invested in Jobs programs amongst many other programs and services.

In addition, ARPA funding provided for eligible governments to replace revenues losses during the pandemic. The "loss revenue" replacement through ARPA allowed Thurston County to fund general fund one-time and term dated programs and services. Thurston County has utilized the loss revenue to assist the general fund activities. As the grant funding comes to an end, so are the programs funding with the grant.

EXPANSION OF THE THURSTON COUNTY BOARD OF COMMISSIONERS

The Thurston County Board of Commissioners Passed Resolution No 16181 concerning a proposition to increase the number of Thurston County Board of Commissioners. This proposition increased the number of commissioners for the Board of County Commissioners from three to five, who will serve in five separately newly created districts.

On the November 8, 2022, general election, Thurston County voters passed Proposition No. 1 expanding the County Commissioner's from three to five members by 55.19 percent.

Elections for these two new positions occurred during the November 7,2023, general election. Results of the election were certified at the end of November.

PUBLIC SAFETY SALES TAX

The 2024-2025 biennial budget includes the revenues and expenditures from the Public Safety Sales Tax Proposition (Proposition 1) that was also on the November 7, 2023, General Election ballot. Proposition 1 was submitted to the County voters authorizing an additional sales and use tax at a rate of two-tenths of one percent in accordance with RCW 82.14.450. Of the county's share, 75 percent is to be used exclusively to support law enforcement services and associated infrastructure, and the remaining 25 percent is to be used for prosecution, public defense, and elections security infrastructure, including facilities.

This budget was prepared before the result of Proposition 1 were known. This budget will be adjusted pending the outcome of Proposition 1.

BUDGET OVERVIEW

The adopted budget was development around two key priorities: commitment to our employees and fiscal sustainability. The adopted budget reflects a responsible approach to addressing employee compensation, while implementing measures that provide for long-term fiscal strength.

TAKING CARE OF OUR EMPLOYEES

FISCAL SUSTAINABILITY

The 2024-2025 biennial budget includes:

- A 3.5 percent Cost of Living Adjustment (COLA) increase for staff in all offices and departments,
- An extension of COVID temporary positions, and
- An increase in positions in key areas of the County.

The biennial budget leverages non-general fund revenues to maintain and expand on government programs and services for the community.

A key trend in Thurston County's budget is that the increase of expenditures continues to outpace the slow gradual increase in revenues. The 1 percent yearly limit on property tax is severely outpaced by a 3 to 7 percent annual rate of inflation. The general fund serves as the primary operating fund. Revenues that the County is not required to account for separately are collected in this fund. Property tax and sales tax account for more than half of the general fund collected revenues.

The 2024-2025 biennial budget includes:

- $4,500,000 expenditure reduction in the General Fund.
- Total Road Levy Shift of $4,700,000 an increase of $2,450,000 from the 2022-2023 Biennium.

Dealing with budget cuts is very challenging but our elected officials and department staff have risen to the challenge. They have presented very smart and finely tuned spending plans that enable the County to deliver mandatory services as efficiently as possible.

There are some programs the county cannot cut or reduce. Much of the work the County does is required by the state or federal government. Often, the required work doesn't come with state or federal funding but must be paid out of the County's limited general fund.

The 2024-2025 biennial budget includes the placement of the Public Safety Sales Tax Proposition (Proposition 1) on the November 7, 2023, General Election ballot. Proposition 1 was submitted to the voters authorizing an additional sales and use tax at a rate of two-tenths of one percent in accordance with RCW 82.14.450. Of the County's share, 75 percent is to be used exclusively to support law enforcement services and associated infrastructure, and the remaining 25 percent is to be used for prosecution, public defense, and elections security infrastructure, including facilities.

This budget was prepared before the result of Proposition 1 were known. This budget will be adjusted pending the outcome of

THURSTON COUNTY SERVICES

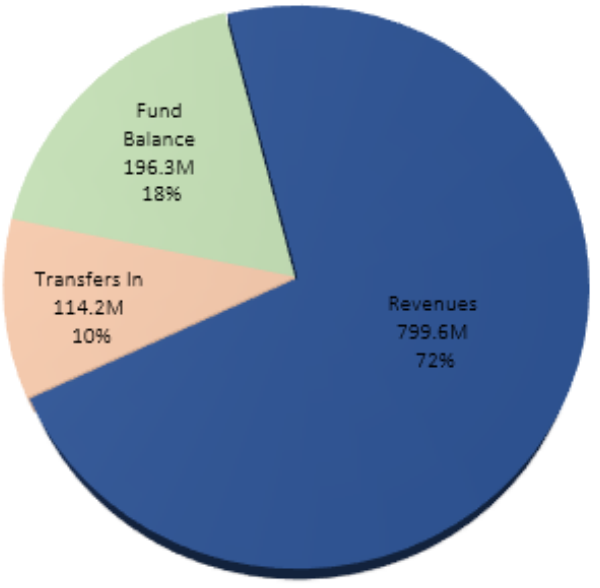
Thurston County Government is the general government service for all the unincorporated areas of Thurston County. That means Thurston County is responsible for the law enforcement, transportation, land use planning and other services for rural residents. In addition, the County also provides many services and programs county-wide to citizens and residents inside city limits and in the unincorporated areas including:

- Jail
- Superior Court
- District Court
- Juvenile Court
- Court fillings
- Emergency Management
- County-wide planning goals
- Assess property values
- Licensing and document recording
- Indigent defense
- Public Health
- Fair
- Elections
- Prosecutor
- Medic One Services
- Treasure for most local governments and taxing districts
- Mental health and chemical dependency programs
- Death investigations and autopsies

The County's budget is comprised of more than 70 separate funds for 17 offices and departments, and it contains thousands of line items. These funds support all County services. The general fund is the major fund for Thurston County. The General fund is where the County leaders have the most discretion on how to spend the non-restricted revenues received into the County. However, because the general fund is supported by general taxes, it also is the fund that is most susceptible to the ups and downs of the economy. The demands of growing population, inflation, and the almost constant increase in the cost of doing business increases the pressure to the general fund each year.

SOURCES OF FUNDS

For the 2024-2025 biennium, the County has identified sources of funding in the amount of $1.1 billion to be allocated to its budgeted uses. They fall into three main categories: sources (ongoing-and one-time), fund balance, and borrowing.

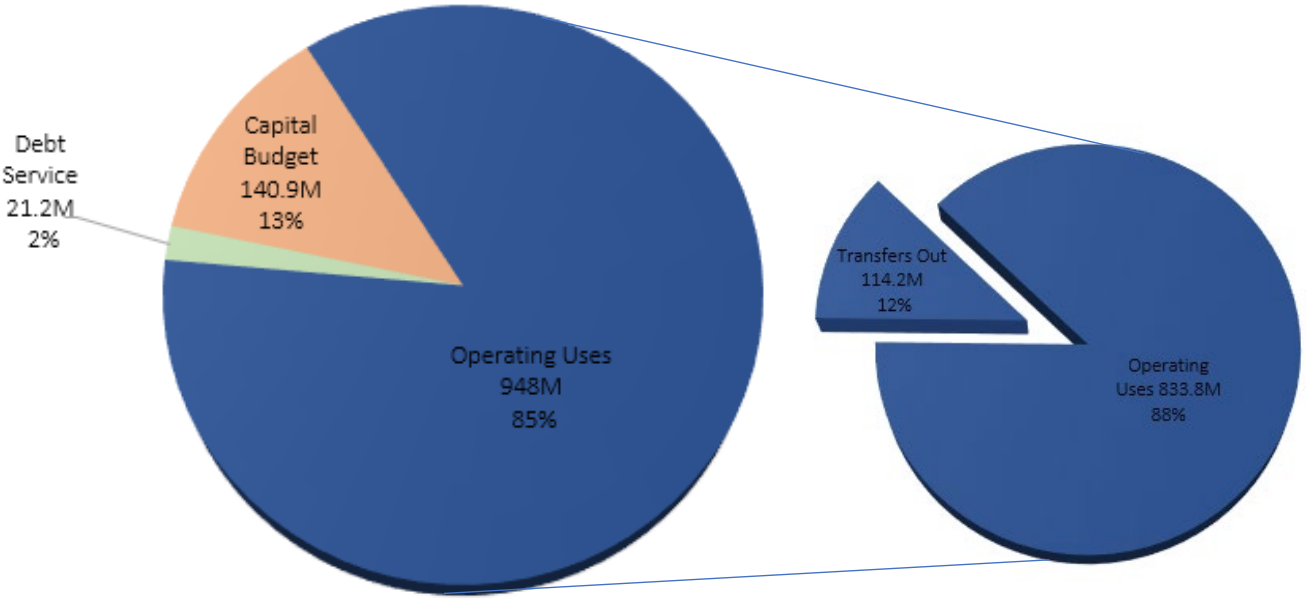


Sources are categorized as ongoing if they are expected to continue for the foreseeable future, such as property tax and local sales tax, and one-time if they are expected to only occur for a short period of time, for instance grant funding. Thurston County financial policies limit the use of one-time sources for ongoing uses, such as the cost of permanent staff funded through one-time grant revenue. To avoid potential service reductions, one-time sources support temporary programs and services, and ongoing sources support ongoing programs and services.
Sources are generated by a variety of activities and total $1.1 billion over the biennium, $579.1 million in 2024 and $530.9 million in 2025. Sources include, but are not limited to, property taxes, local sales taxes, intergovernmental revenues, charges for services, fund balance, as well as transfer in from other funds. Of the sources, revenues are expected to make up $799.6 million; transfers in from other funds at $114.2, and fund balance of $196.3 million to support budgeted expenses.

balances can only be replenished by an excess of revenues over expenditures in a given year. To protect the County's financial health, and to ensure the County has enough funds on hand to continue day-day operations, the County has established minimum fund balance polices. The County strategically plans the use of fund balance to support capital projects. Additional information of the County's financial policies can be found in the appendix.

Borrowing can be accomplished through a variety of methods including obtaining loans or issuing bonds. Additional information related to the County debt can be found in Section 8 of this document.

USES OF FUNDS

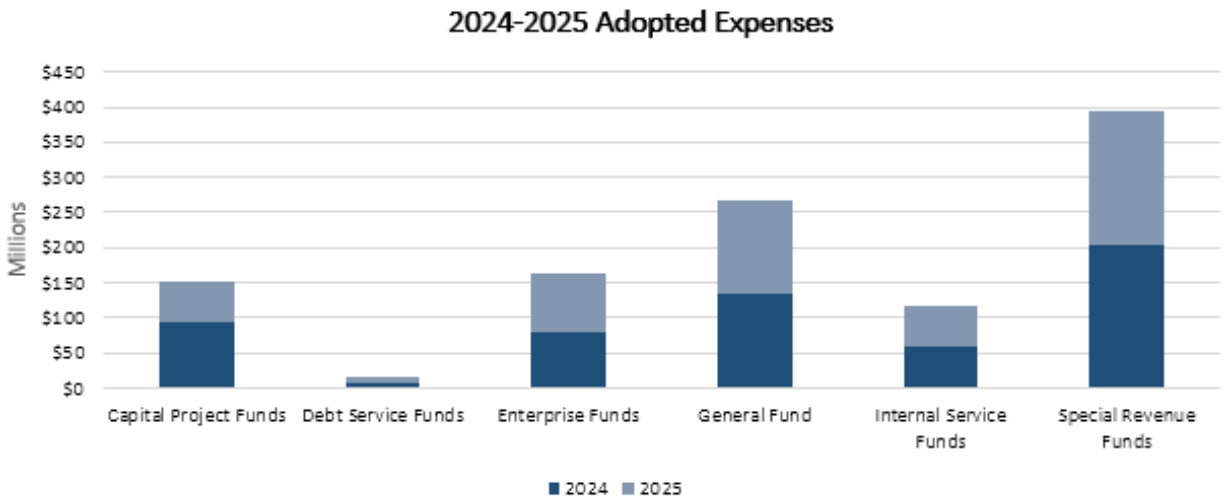


The 2024-2025 preliminary biennium budget includes a total of $1.1 billion in identified uses. These fall into three main categories: operating uses, debt service, and capital expenditures.

Operating uses include operating expenses such as personnel, supplies, services, and operating capital cost as well as transfers out. The 2024-2025 operating uses total $948.0 million over the biennium. Of the operating uses, expenses are budgeted at $838.6 million. Transfers out to other funds are budgeted at $114.2 million.

Debt service includes principal and interest payments for outstanding debt. The biennium budget is $21.2 million. The total outstanding principal is $82.8 million with payments scheduled through 2047. Additional information related to the County debt can be found in Section 8 of this document.

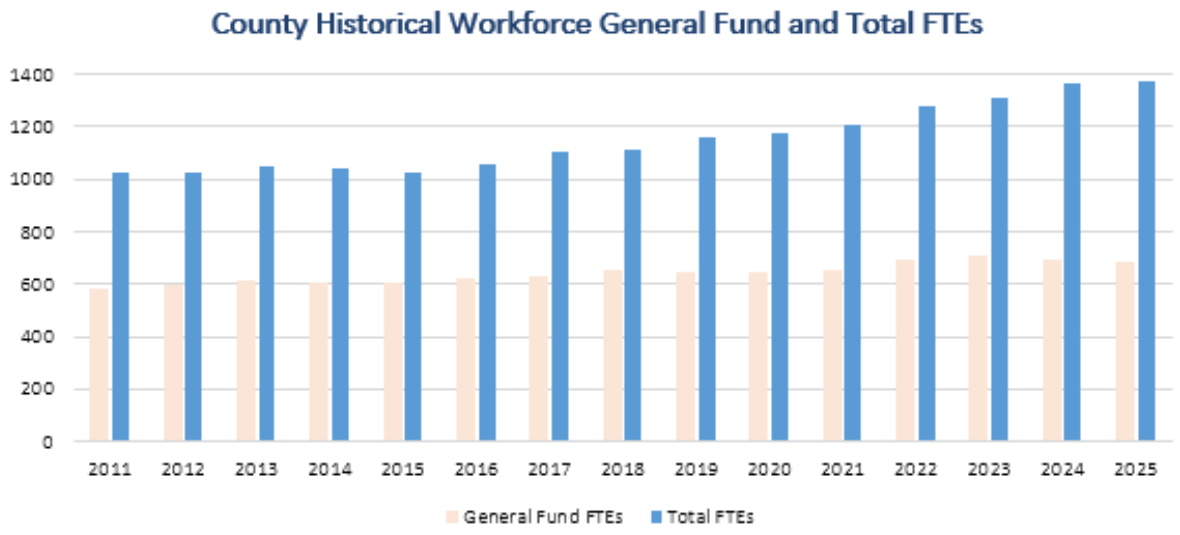
Capital budget is the two-year portion of the six-year capital improvement program. The 2024-2025 capital budget is $140.9 million. The Capital budget includes projects designed to maintain and expand existing County assets to create new structures and amenities, as well as improvements to roads and infrastructure. Additional information concerning the capital budget can be found in Section 7 of this document.



Fund Type	2024	2025	Total
Capital Project Funds	93,535,476	58,369,915	**151,905,391**
Debt Service Funds	8,607,630	7,847,095	**16,454,725**
Enterprise Funds	80,351,396	82,752,465	**163,103,861**
General Fund	132,221,462	133,765,979	**266,987,441**
Internal Service Funds	59,993,523	57,264,874	**117,258,397**
Special Revenue Funds	203,432,241	190,928,961	**394,361,202**
Total Uses	**579,141,728**	**530,929,289**	1,110,071,017

STAFFING

In 2023 Thurston County has 1,313.2 Full Time Equivalents (FTEs) budgeted in a wide range of occupations, from nurses, planners, law enforcement, cashiers to engineers. Just over half of the FTEs are funded by the General Fund. The following chart shows the county historical workforce broken down between General Fund FTEs and total FTEs. The effects of the Great Recession begin in 2009. After adopting the budget, a major restructure occurred reducing 14 departments to 8, realigning functions between departments and eliminating 30 FTEs. In 2010, Communications and the Pacific Mountain Workforce Consortium each created independent organizations and separated from the county resulting in a reduction of approximately 100 FTEs. Beginning in 2011 a trend of slow growth begins. In 2019 there was a decrease in General Fund FTEs due to a budgeting and an accounting change called Direct Appropriation that moved 39 FTEs from the General Fund to other funds. The prior practice was the FTEs were recorded in the General Fund and other funds reimbursed the General Fund. By implementing Direct Appropriation, the positions were budgeted and accounted for in the fund supporting the position. The growth in FTE in 2024 and 2025 is due the assumption of new FTE funded by the Public Safety Sales Tax, growth in Public Health from funding from the state Department of Health, and an increase in FTE in Public Works funded from dedicated funds. For additional information, the personnel schedule Is located in the appendix.


County Historical Workforce General Fund and Total FTEs
1400
1200
1000
800
600
400
200
0
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
General Fund FTEs
Total FTEs

Summary of Sources and Uses

SOURCES	2024 Budget GENERAL FUND (Major Fund)	2025 Budget GENERAL FUND (Major Fund)	2024 Budget SPECIAL REVENUE FUNDS (Aggregate)	2025 Budget SPECIAL REVENUE FUNDS (Aggregate)	2024 Budget ENTERPRISE FUNDS (Aggregate)	2025 Budget ENTERPRISE FUNDS (Aggregate)
Revenue						
Property Tax	49,500,000	50,910,000	42,435,000	44,912,500	-	-
Sales Tax	31,750,000	32,565,000	49,914,000	54,145,000	-	-
Other Taxes	1,845,000	1,845,000	434,830	436,453	-	-
Fines & Penalties	2,100,300	2,100,300	99,600	97,600	-	-
Licenses & Permits	1,853,200	1,853,200	817,000	817,000	2,690,133	2,690,133
Intergovernmental	11,252,885	9,904,603	41,197,113	41,126,784	3,130,326	2,305,277
Charges for Services	17,682,148	16,833,260	11,883,533	11,793,891	41,537,296	42,456,496
Prop Trust Gain/Loss	-	-	-	-	-	-
Miscellaneous Revenue	4,246,900	3,692,486	3,520,323	3,523,755	6,592,128	6,592,128
Other Financing Sources	19,929	19,929	310,000	310,000	-	-
Total Revenue	**120,250,362**	**119,723,778**	**150,611,399**	**157,162,983**	**53,949,883**	**54,044,034**
Transfers In	2,543,000	154,724	5,504,831	4,241,680	10,932,595	11,387,095
Total Sources	**122,793,362**	**119,878,502**	**156,116,230**	**161,404,663**	**64,882,478**	**65,431,129**
USES						
Operating Expenses						
Assessor	5,200,729	5,335,913	286,525	281,113	-	-
Auditor	8,629,200	8,254,067	2,056,338	2,253,767	-	-
Central Services	-	-	-	-	-	-
Clerk	5,159,821	5,241,214	9,436	9,442	-	-
Commissioners	4,408,762	4,432,438	43,286,593	26,732,425	-	-
Community Planning	2,613,142	2,656,160	-	-	858,471	861,213
Community Plan & Econ Dev	3,085,052	3,114,399	460,715	467,833	7,506,999	7,700,376
Coroner	2,019,865	2,052,518	-	-	-	-
District Court	4,358,288	4,477,407	1,099,361	1,150,784	-	-
Emergency Management	2,285,668	2,078,436	259,052	156,698	-	-
Emergency Services	-	-	22,172,335	23,526,070	-	-
Human Resources	2,297,539	2,345,153	197,274	203,804	33,745	34,899
Information Technology	-	-	-	-	-	-
Juvenile Court	7,840,887	8,017,384	1,199,384	1,214,735	-	-
Non Departmental	2,860,632	2,844,625	88,480	88,480	-	-
Pretrial Services	1,127,462	1,152,728	691,274	723,978	-	-
Prosecuting Attorney	11,645,858	11,663,540	1,346,915	1,369,201	-	-
Public Defense	8,864,776	8,437,502	660,022	719,574	-	-
Public Health	227,229	231,851	29,288,121	29,619,552	8,844,694	8,574,067
Public Works	900,604	931,550	32,011,311	32,926,026	38,898,172	40,093,440
Sheriff-Corrections	21,302,752	22,042,330	6,210,921	6,019,849	-	-
Sheriff-Law Enforcement	26,292,483	26,960,704	2,015,057	6,121,101	-	-
Social Services	24,590	24,593	37,886,640	37,966,572	-	-
Superior Court	7,871,731	8,022,349	1,078,146	1,092,807	-	-
Treasurer	1,662,849	1,713,729	110,055	382,191	5,515	4,785
Total Operating Expenses	**130,679,919**	**132,030,590**	**182,413,955**	**173,026,002**	**56,147,596**	**57,268,780**
Capital	-	-	8,093,500	7,515,800	17,690,000	17,331,385
Transfers Out	2,541,543	1,735,389	12,924,786	10,387,159	6,513,800	8,152,300
Total Uses	**133,221,462**	**133,765,979**	**203,432,241**	**190,928,961**	**80,351,396**	**82,752,465**

Summary of Sources and Uses

	2024 Budget	2025 Budget	2024 Budget	2025 Budget
SOURCES	**CAPITAL PROJECT FUNDS (Aggregate)**		**DEBT SERVICE FUNDS (Aggregate)**	
Revenue				
Property Tax	-	-	-	-
Sales Tax	-	-	-	-
Other Taxes	5,713,526	5,999,202	-	-
Fines & Penalties	-	-	-	-
Licenses & Permits	-	-	-	-
Intergovernmental	14,934,416	3,208,810	63,840	63,840
Charges for Services	2,607,000	2,075,000	-	-
Prop Trust Gain/Loss	-	-	-	-
Miscellaneous Revenue	130,000	130,000	25,000	25,000
Other Financing Sources	3,690,000	-	-	-
Total Revenue	**27,074,942**	**11,413,012**	**88,840**	**88,840**
Transfers In	31,778,973	23,900,000	8,643,790	7,883,255
Total Sources	**58,853,915**	**35,313,012**	**8,732,630**	**7,972,095**
USES				
Operating Expenses				
Assessor	-	-	-	-
Auditor	-	-	-	-
Central Services	-	-	-	-
Clerk	-	-	-	-
Commissioners	179,302	183,527	-	-
Community Planning	-	-	-	-
Community Plan & Econ Dev	-	-	-	-
Coroner	-	-	-	-
District Court	-	-	-	-
Emergency Management	-	-	-	-
Emergency Services	-	-	-	-
Human Resources	-	-	-	-
Information Technology	-	-	-	-
Juvenile Court	-	-	-	-
Non Departmental	-	-	-	-
Pretrial Services	-	-	-	-
Prosecuting Attorney	-	-	-	-
Public Defense	-	-	-	-
Public Health	-	-	-	-
Public Works	649,944	649,834	-	-
Sheriff-Corrections	-	-	-	-
Sheriff-Law Enforcement	-	-	-	-
Social Services	-	-	-	-
Superior Court	-	-	-	-
Treasurer	-	-	8,607,630	7,847,095
Total Operating Expenses	**829,246**	**833,361**	**8,607,630**	**7,847,095**
Capital	52,542,974	28,326,286	-	-
Transfers Out	40,163,256	29,210,268	-	-
	93,535,476	**58,369,915**	**8,607,630**	**7,847,095**

Summary of Sourcs and Uses

SOURCES	2024 Budget INTERNAL SERVICE FUNDS (Aggregate)	2025 Budget INTERNAL SERVICE FUNDS (Aggregate)	2024 Budget ALL FUNDS	2025 Budget ALL FUNDS
Revenue				
Property Tax	-	-	91,935,000	95,822,500
Sales Tax	-	-	81,664,000	86,710,000
Other Taxes	-	-	7,993,356	8,280,655
Fines & Penalties	-	-	2,199,900	2,197,900
Licenses & Permits	-	-	5,360,333	5,360,333
Intergovernmental	130,810	6,310	70,709,390	56,615,624
Charges for Services	49,444,425	51,337,217	123,154,402	124,495,864
Prop Trust Gain/Loss	202,982	207,897	202,982	207,897
Miscellaneous Revenue	129,113	129,113	14,643,464	14,092,482
Other Financing Sources	1,587,479	2,000,000	5,607,408	2,329,929
Total Revenue	**51,494,809**	**53,680,537**	**403,470,235**	**396,113,184**
Transfers In	4,013,944	3,196,329	63,417,133	50,763,083
Total Sources	**55,508,753**	**56,876,866**	**466,887,368**	**446,876,267**
USES				
Operating Expenses				
Assessor	-	-	5,487,254	5,617,026
Auditor	-	-	10,685,538	10,507,834
Central Services	25,498,007	26,400,500	25,498,007	26,400,500
Clerk	-	-	5,169,257	5,250,656
Commissioners	-	-	47,874,657	31,348,390
Community Planning	-	-	3,471,613	3,517,373
Community Plan & Econ Dev	-	-	11,052,766	11,282,608
Coroner	-	-	2,019,865	2,052,518
District Court	-	-	5,457,649	5,628,191
Emergency Management	-	-	2,544,720	2,235,134
Emergency Services	-	-	22,172,335	23,526,070
Human Resources	8,576,669	9,452,698	11,105,227	12,036,554
Information Technology	18,855,699	16,510,309	18,855,699	16,510,309
Juvenile Court	-	-	9,040,271	9,232,119
Non Departmental	-	-	2,949,112	2,933,105
Pretrial Services	-	-	1,818,736	1,876,706
Prosecuting Attorney	-	-	12,992,773	13,032,741
Public Defense	-	-	9,524,798	9,157,076
Public Health	-	-	38,360,044	38,425,470
Public Works	-	-	72,460,031	74,600,850
Sheriff-Corrections	-	-	27,513,673	28,062,179
Sheriff-Law Enforcement	-	-	28,307,540	33,081,805
Social Services	-	-	37,911,230	37,991,165
Superior Court	-	-	8,949,877	9,115,156
Treasurer	25,400	23,390	10,411,449	9,971,190
Total Operating Expenses	**52,955,775**	**52,386,897**	**431,634,121**	**423,392,725**
Capital	5,764,000	3,600,000	84,090,474	56,773,471
Transfers Out	1,273,748	1,277,977	63,417,133	50,763,093
	59,993,523	**57,264,874**	**579,141,728**	**530,929,289**

Fund Balance Summary

		FY 2024 Beginning Balance	Sources: Revenue	Sources: Transfers In	Sources: Total Sources	Operating Expenses: Personnel	Operating Expenses: Supplies	Operating Expenses: Services
	GENERAL FUND							
	Assessor	See GF total	-	-	-	3,444,909	13,500	120,042
	Auditor	See GF total	12,135,731	500,000	12,635,731	5,567,906	297,126	844,324
	Clerk	See GF total	1,882,446	-	1,882,446	4,260,731	38,042	16,758
	Commissioners	See GF total	-	-	-	3,523,883	34,882	109,500
	Community Planning & Econ Dev	See GF total	247,800	-	247,800	2,350,999	48,352	324,616
	Coroner	See GF total	170,900	-	170,900	1,378,291	44,459	249,838
	District Court	See GF total	2,576,045	-	2,576,045	3,400,205	17,089	65,506
	Emergency Management	See GF total	608,381	-	608,381	1,008,873	377,682	337,845
	Human Resources	See GF total	-	43,000	43,000	1,610,388	29,683	221,679
	Juvenile Court	See GF total	1,182,816	-	1,182,816	5,583,006	98,670	387,139
	Non Departmental	See GF total	91,418,737	2,000,000	93,418,737	330,000	226,337	2,075,722
	Planning	See GF total	868,719	-	868,719	1,423,041	16,706	786,833
	Pretrial Services	See GF total	-	-	-	955,603	41,380	18,947
	Prosecuting Attorney	See GF total	1,767,976	-	1,767,976	9,209,672	55,807	244,067
	Public Defense	See GF total	1,444,665	-	1,444,665	6,545,420	15,919	881,450
	Public Health	See GF total	-	-	-	214,343	1,533	11,000
	Public Works	See GF total	92,490	-	92,490	498,307	26,750	86,785
	Sheriff-Corrections	See GF total	117,196	-	117,196	13,598,801	296,541	3,076,494
	Sheriff-Law Enforcement	See GF total	1,130,244	-	1,130,244	18,959,172	380,852	502,380
	Social Services	See GF total	-	-	-	17,000	-	7,531
	Superior Court	See GF total	1,010,016	-	1,010,016	5,363,661	77,538	837,934
	Treasurer	See GF total	3,596,200	-	3,596,200	1,029,128	16,500	115,720
0010	**TOTAL GENERAL FUND**	**$ 33,600,000**	**$ 120,250,362**	**$ 2,543,000**	**$ 156,393,362**	**$ 90,273,339**	**$ 2,155,348**	**$ 11,322,110**
0011	**BUDGET STABILIZATION FUND**	**$ 4,000,000**	**$ -**	**$ -**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**
	SPECIAL REVENUE FUNDS							
1390	Abatement	187,492	-	-	187,492	-	-	45,000
1900	Anti-Profiteering	22,700	300	-	23,000	-	-	10,000
1090	Auditor's Election Reserve	580,000	450,410	220,111	1,250,521	-	20,000	196,771
1050	Auditor's Maintenance and Ops	1,630,000	301,200	-	1,931,200	375,061	30,929	147,900
1780	Basin Planning and Enhancements	-	-	-	-	-	-	-
1550	Communications	-	21,693,900	-	21,693,900	-	-	21,693,900
1380	Conservation Futures	8,419,100	1,680,000	-	10,099,100	150,289	1,200	238,353
1940	COVID Local Fiscal Recovery Fund	27,900,000	-	-	27,900,000	2,504,963	-	16,106,557
1100	Detention Facility Sales Tax	1,958,600	8,684,000	-	10,642,600	6,084,364	1,270	1,888
1610	Election Stabilization Reserve	687,000	-	125,000	812,000	-	-	-
1140	Emergency Management Council	309,983	170,277	-	480,260	-	128,495	89,512
1030	Fair	254,077	492,560	-	746,637	216,497	15,000	53,990
1930	Historic Preservation	140,000	50,000	-	190,000	-	-	79,300
1400	Housing & Community Renewal	11,477,639	26,227,721	171,675	37,877,035	1,688,821	40,530	25,987,380
1470	Interlocal Drug Enforcement	242,005	559,500	-	801,505	422,014	28,978	154,751
1740	Lake Lawrence - LMD	351,702	116,285	6,100	474,087	1,649	10,650	397,104
1040	Law Library	389,677	107,000	-	496,677	1,000	89,958	-
1910	Legal Financial Obligations Collect	71,118	26,046	-	97,164	5,744	-	-
1720	Long Lake - LMD	650,078	302,745	21,000	973,823	2,976	9,500	397,724
1290	Medic One	5,811,886	19,522,640	1,000,000	26,334,526	1,968,416	1,838,057	14,829,248
1280	Medic One - Reserve	930,000	745,564	-	1,675,564	-	-	-
1350	Noxious Weed	481,805	583,260	-	1,065,065	425,218	25,395	83,425
1760	Offut Lake LMD	-	82,990	50	83,040	337	300	56,793
1330	Parks and Trails	677,630	4,000	3,033,500	3,715,130	23,447	-	-
1770	PAttison Lake - LMD	-	134,400	50	134,450	1,951	100	82,625
1620	PEG - Public Educational & Govern	145,400	91,000	-	236,400	-	-	88,000
1450	Prisoner's Concessions	473,273	80,000	-	553,273	31,298	31,495	13,968
1500	Public Health & Social Services	10,197,219	23,864,061	839,732	34,901,012	14,906,815	752,127	10,127,223
1490	Public Health & Social Svs - Tech	59,147	1,000	-	60,147	-	30,205	-
1540	Opioid Settlement Fund	1,726,749	1,500,000	-	3,226,749	150,000	100,000	1,250,000
1230	Public Safety Sales Tax 1_ Law	-	3,853,000	-	3,853,000	1,049,336	205,803	122,983
1240	Public Safety Sales Tax 2_ Justice	-	1,284,000	-	1,284,000	214,226	400	6,400
1160	Real Estate Excise Tax Technology	238,130	39,000	-	277,130	119,999	10,000	-
1190	Roads & Transportation	20,607,255	26,842,719	87,613	47,537,587	14,480,022	2,271,094	3,288,119
1440	Sheriff's Special Programs	325,129	63,389	-	388,518	70,950	20,801	4,450
1300	Stadium/Convention/Art Center	233,002	100,000	-	333,002	-	-	150,000
1080	Superior Court - Family Court Svs	218,728	27,000	-	245,728	-	-	52,155
1920	Tourism Promotion Area	-	1,000,000	-	1,000,000	-	-	993,948
1180	Treatment Sales Tax	12,600,000	8,600,000	-	21,200,000	4,561,071	133,318	5,829,491
1170	Trial Court Improvement	739,000	69,500	-	808,500	-	-	100,000
1200	Veterans	1,687,902	692,335	-	2,380,237	248,353	11,400	832,426
1110	Victim Advocate Program	235,000	569,597	-	804,597	756,218	9,500	28,285
	TOTAL SPECIAL REVENUE FUNDS	**$ 112,658,426**	**$ 150,611,399**	**$ 5,504,831**	**$ 268,774,656**	**$ 50,461,035**	**$ 5,816,505**	**$ 103,539,669**

Fund Balance Summary

Operating Expenses				Non-Operating Expenses				
InterFund Payments	Transfers Out	Capital Outlays	Subtotal Operational Expenses	Capital Projects	Debt Service	Subtotal Non-Operating Expenses	Total Uses	Ending Fund Balance
1,622,278	-	-	5,200,729	-	-	-	5,200,729	See GF total
1,902,494	345,111	10,000	8,966,961	-	7,350	7,350	8,974,311	See GF total
779,834	-	49,180	5,144,545	-	15,276	15,276	5,159,821	See GF total
722,093	35,000	12,304	4,437,662	-	6,100	6,100	4,443,762	See GF total
358,053	-	-	3,082,020	-	3,032	3,032	3,085,052	See GF total
342,337	-	-	2,014,925	-	4,940	4,940	2,019,865	See GF total
875,488	-	-	4,358,288	-	-	-	4,358,288	See GF total
532,629	2,000	22,806	2,281,835	-	5,833	5,833	2,287,668	See GF total
423,275	-	-	2,285,025	-	12,514	12,514	2,297,539	See GF total
1,772,072	-	-	7,840,887	-	-	-	7,840,887	See GF total
228,573	2,003,317	-	4,863,949	-	-	-	4,863,949	See GF total
386,562	-	-	2,613,142	-	-	-	2,613,142	See GF total
109,523	3,000	-	1,128,453	-	2,009	2,009	1,130,462	See GF total
2,062,866	-	-	11,572,412	-	73,446	73,446	11,645,858	See GF total
1,419,013	3,000	-	8,864,802	-	2,974	2,974	8,867,776	See GF total
353	-	-	227,229	-	-	-	227,229	See GF total
288,762	-	-	900,604	-	-	-	900,604	See GF total
4,297,999	-	14,096	21,283,931	-	18,821	18,821	21,302,752	See GF total
6,433,133	150,115	5,000	26,430,652	-	11,946	11,946	26,442,598	See GF total
59	-	-	24,590	-	-	-	24,590	See GF total
1,584,675	-	-	7,863,808	-	7,923	7,923	7,871,731	See GF total
501,501	-	-	1,662,849	-	-	-	1,662,849	See GF total
$ 26,643,572	**$ 2,541,543**	**$ 113,386**	**$ 133,049,298**	**$ -**	**$ 172,164**	**$ 172,164**	**$ 133,221,462**	**$ 23,171,900**
$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**
16,543	-	-	61,543	-	-	-	61,543	125,949
-	-	-	10,000	-	-	-	10,000	13,000
1,194	405,521	525,000	1,148,486	-	-	-	1,148,486	102,035
41,938	-	17,500	613,328	-	-	-	613,328	1,317,872
-	-	-	-	-	-	-	-	-
-	-	-	21,693,900	-	-	-	21,693,900	-
33,675	57,851	1,200,000	1,681,368	-	-	-	1,681,368	8,417,732
3,906	4,490,000	-	23,105,426	50,000	-	50,000	23,155,426	4,744,574
140,778	3,730,103	-	9,958,403	-	-	-	9,958,403	684,197
45	500,000	-	500,045	-	-	-	500,045	311,955
41,045	-	-	259,052	-	-	-	259,052	221,208
113,685	-	-	399,172	-	-	-	399,172	347,465
1,797	25,000	-	106,097	-	-	-	106,097	83,903
573,745	-	-	28,290,476	-	-	-	28,290,476	9,586,559
40,400	-	-	646,143	-	1,798	1,798	647,941	153,564
6,026	-	-	415,429	-	-	-	415,429	58,658
11,244	-	-	102,202	-	-	-	102,202	394,475
3,692	-	-	9,436	-	-	-	9,436	87,728
20,226	-	-	430,426	-	-	-	430,426	543,397
807,288	-	2,725,673	22,168,682	-	3,653	3,653	22,172,335	4,162,191
-	1,000,000	-	1,000,000	-	-	-	1,000,000	675,564
230,806	-	-	764,844	-	-	-	764,844	300,221
48	-	-	57,478	-	-	-	57,478	25,562
-	-	-	23,447	3,033,500	-	3,033,500	3,056,947	658,183
48	-	-	84,724	-	-	-	84,724	49,726
480	-	-	88,480	-	-	-	88,480	147,920
4,736	-	-	81,497	-	-	-	81,497	471,776
3,266,659	1,500	-	29,054,324	-	8,240	8,240	29,062,564	5,838,448
234	-	-	30,439	-	-	-	30,439	29,708
-	-	-	1,500,000	-	-	-	1,500,000	1,726,749
-	1,224,451	-	2,602,573	-	-	-	2,602,573	1,250,427
-	136,000	-	357,026	-	700,000	700,000	1,057,026	226,974
241	-	-	130,240	-	-	-	130,240	146,890
10,740,609	1,294,360	113,500	32,187,704	5,010,000	105,649	5,115,649	37,303,353	10,234,234
1,479	-	-	97,680	-	-	-	97,680	290,838
493	-	-	150,493	-	-	-	150,493	182,509
209	-	-	52,364	-	-	-	52,364	193,364
6,052	-	-	1,000,000	-	-	-	1,000,000	-
1,019,144	-	-	11,543,024	-	482	482	11,543,506	9,656,494
432	50,000	-	150,432	-	-	-	150,432	658,068
32,901	10,000	-	1,135,080	-	-	-	1,135,080	1,245,157
33,453	-	-	827,456	-	-	-	827,456	(22,859)
$ 17,195,251	**$ 12,924,786**	**$ 4,581,673**	**$ 194,518,919**	**$ 8,093,500**	**$ 819,822**	**$ 8,913,322**	**$ 203,432,241**	**$ 65,342,415**

Fund Balance Summary

		FY 2024 Beginning Balance	Sources: Revenue	Sources: Transfers In	Total Sources	Operating Expenses: Personnel	Operating Expenses: Supplies	Operating Expenses: Services
	DEBT SERVICE FUNDS							
2261	2010 C Debt Sinking Fund	-	25,000	100,000	125,000	-	-	-
2310	General Obligation Bond 2021 A	-	-	-	-	-	-	-
2320	General Obligation Bond 2021 B	-	-	960,810	960,810	-	-	-
2260	General Obligation Bonds 2010	-	63,840	38,965	102,805	-	-	-
2270	General Obligation Bonds 2015	-	-	907,700	907,700	-	-	-
2290	General Obligation Bonds 2016	-	-	3,578,300	3,578,300	-	-	-
2330	GO Bond ERP	-	-	767,415	767,415	-	-	-
2340	GO Bonds 2022	-	-	2,290,600	2,290,600	-	-	-
	TOTAL DEBT SERVICE FUNDS	**$ -**	**$ 88,840**	**$ 8,643,790**	**$ 8,732,630**	**$ -**	**$ -**	**$ -**
	CAPITAL PROJECT FUNDS							
3230	2021 Debt Holding	1,280,524	-	-	1,280,524	-	-	-
3240	2022 Debt Holding	44,500,000	-	-	44,500,000	-	-	-
3220	Courthouse Project	192,000	-	24,500,000	24,692,000	38	-	-
3080	Jail Capital Projects	-	-	-	-	-	-	-
3200	Parks Impact Fees	2,725,959	730,000	-	3,455,959	-	-	-
3160	Real Estate Excise Tax First Qrt	360,752	2,856,763	-	3,217,515	-	-	-
3210	Real Estate Excise Tax Second Qrt	6,804,447	2,856,763	-	9,661,210	-	-	-
3010	Roads Construction In Progress	6,956,991	19,156,416	7,278,973	33,392,380	188,466	-	320,000
3190	Transportation Impact Fees	8,713,355	1,475,000	-	10,188,355	-	-	-
	TOTAL CAPITAL PROJECT FUNDS	**$ 71,534,028**	**$ 27,074,942**	**$ 31,778,973**	**$ 130,387,943**	**$ 188,504**	**$ -**	**$ 320,000**
	ENTERPRISE FUNDS							
4210	Boston Harbor Reserve	-	-	-	-	-	-	-
4200	Boston Harbor Wtr & Wastewtr Util	-	-	-	-	-	-	-
4510	Community Loan Repayment #1	-	6,721	-	6,721	-	-	1,000
4520	Environmental Health	4,258,986	7,226,676	69,795	11,555,457	5,367,418	143,427	967,944
4440	Grand Mound Wastewtr Cap Res	-	-	-	-	-	-	-
4340	Grand Mound Wastewater Utility	-	-	-	-	-	-	-
4450	Grand Mound Wtr Cap Res	-	-	-	-	-	-	-
4350	Grand Mound Water Utility	-	-	-	-	-	-	-
4530	Habitat Conservation Mitigation	226,157	1,500,000	-	1,726,157	91,966	-	750,000
4124	Land Use & Permitting	442,651	3,827,207	575,000	4,844,858	2,126,064	63,250	139,339
4410	Olympic View Sewer Utility	-	-	-	-	-	-	-
4600	Sewer Utility	1,377,514	2,459,900	-	3,837,414	808,147	110,690	501,607
4650	Sewer Utility Reserve	2,569,261	17,500	3,931,500	6,518,261	70,019	-	51,200
4030	Solid Waste	16,844,202	29,845,912	22,500	46,712,614	5,092,839	222,125	23,599,153
4040	Solid Waste Reserve for Closure	8,336,780	-	250,000	8,586,780	300,068	119,200	434,798
4050	Solid Waste Reserves	20,303,106	-	1,548,000	21,851,106	15,093	-	100,000
4070	Storm & Surface Water Capital	10,202,251	300,000	1,858,300	12,360,551	247,792	950	535,650
4060	Storm & Surface Water Utility	8,297,709	7,027,617	-	15,325,326	3,420,343	202,950	1,097,060
4420	Tamoshan Reserve	-	-	5,000	5,000	-	-	-
4400	Tamoshan Water Utility	-	-	-	-	-	-	-
4460	Tamoshan/Beverly Beach Debt	15,000	-	-	15,000	-	-	-
4300	Tamoshan/Beverly Beach Sewer Util	-	-	-	-	-	-	-
4700	Wtr Utility Maintenance and Ops	1,410,845	1,728,350	-	3,139,195	525,936	108,442	219,485
4750	Water Utility Reserve	2,107,542	10,000	2,672,500	4,790,042	75,507	-	50,900
	TOTAL ENTERPRISE FUNDS	**$ 76,392,004**	**$ 53,949,883**	**$ 10,932,595**	**$ 141,274,482**	**$ 18,141,192**	**$ 971,034**	**$ 28,448,136**
	INTERNAL SERVICE FUNDS							
5060	Benefits Administration	214,839	393,000	-	607,839	331,701	5,500	47,950
5210	Central Services Facilities	1,822,000	11,627,242	449,333	13,898,575	4,629,234	270,150	6,658,199
5230	Central Servs Facility Engineering	150,000	738,300	-	888,300	571,828	8,000	8,019
5220	Central Services Reserve	10,826,000	3,722,635	534,521	15,083,156	-	-	100,000
5410	Equipt Rental & Revolving-Maint	431,000	5,780,159	-	6,211,159	1,535,455	3,059,415	104,988
5420	Equip Rental & Revolving-Replace	26,302,000	5,488,575	1,330,951	33,121,526	206,775	626,550	-
5280	General Obligation Bond 2021 C	-	-	-	-	-	-	-
5250	Information Technology Ops	2,514,376	12,627,563	280,115	15,422,054	6,551,783	98,788	5,883,693
5260	Information Technology Reserves	889,982	981,529	138,500	2,010,011	-	968,525	-
5050	Insurance Risk	4,957,283	7,602,700	-	12,559,983	432,367	1,550	7,019,120
5270	Large System G.O. Bond	-	-	-	-	-	-	-
5240	Large System Replace Res	2,306,000	2,160,845	1,280,524	5,747,369	563,635	-	3,660,833
5080	Leave Buyout	676,422	372,261	-	1,048,683	300,000	-	-
5030	Unemployment Compensation	1,612,942	-	-	1,612,942	291,682	2,000	-
	TOTAL INTERNAL SEVICE FUNDS	**$ 52,702,844**	**$ 51,494,809**	**$ 4,013,944**	**$ 108,211,597**	**$ 15,414,460**	**$ 5,040,478**	**$ 23,482,802**
	GRAND TOTAL	**$ 350,887,302**	**$ 403,470,235**	**$ 63,417,133**	**$ 817,774,670**	**$ 174,478,530**	**$ 13,983,365**	**$ 167,112,717**

* Ending Fund balance takes into account historical end of fiscal year reversions

Fund Balance Summary

Operating Expenses				Non-Operating Expenses				
InterFund Payments	Transfers Out	Capital Outlays	Subtotal Operational Expenses	Capital Projects	Debt Service	Subtotal Non-Operating Expenses	Total Uses	Ending Fund Balance
-	-	-	-	-	-	-	-	125,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	960,810	960,810	960,810	-
-	-	-	-	-	102,805	102,805	102,805	-
-	-	-	-	-	907,700	907,700	907,700	-
-	-	-	-	-	3,578,300	3,578,300	3,578,300	-
-	-	-	-	-	767,415	767,415	767,415	-
-	-	-	-	-	2,290,600	2,290,600	2,290,600	-
$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,607,630**	**$ 8,607,630**	**$ 8,607,630**	**$ 125,000**
-	1,280,524	-	1,280,524	-	-	-	1,280,524	-
-	24,500,000	-	24,500,000	-	-	-	24,500,000	20,000,000
179,264	-	-	179,302	24,500,000	-	24,500,000	24,679,302	12,698
-	-	-	-	-	-	-	-	-
1,110	910,973	-	912,083	-	-	-	912,083	2,543,876
-	3,008,646	-	3,008,646	-	-	-	3,008,646	208,869
-	7,484,140	-	7,484,140	-	-	-	7,484,140	2,177,070
139,233	-	-	647,699	28,042,974	-	28,042,974	28,690,673	4,701,707
1,135	2,978,973	-	2,980,108	-	-	-	2,980,108	7,208,247
$ 320,742	**$ 40,163,256**	**$ -**	**$ 40,992,502**	**$ 52,542,974**	**$ -**	**$ 52,542,974**	**$ 93,535,476**	**$ 36,852,467**
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
124	-	-	1,124	-	5,280	5,280	6,404	317
1,240,257	-	-	7,719,046	-	-	-	7,719,046	3,836,411
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
16,505	-	-	858,471	-	-	-	858,471	867,686
2,222,299	-	-	4,550,952	-	5,109	5,109	4,556,061	288,797
-	-	-	-	-	-	-	-	-
436,201	1,330,000	-	3,186,645	-	-	-	3,186,645	650,769
14,763	-	-	135,982	3,575,000	-	3,575,000	3,710,982	2,807,279
1,889,692	1,798,000	-	32,601,809	-	2,000	2,000	32,603,809	14,108,805
106,047	-	125,000	1,085,113	50,000	-	50,000	1,135,113	7,451,667
20,578	22,500	-	158,171	11,290,000	-	11,290,000	11,448,171	10,402,935
33,840	-	-	818,232	1,430,000	-	1,430,000	2,248,232	10,112,319
2,157,481	1,858,300	10,000	8,746,134	-	-	-	8,746,134	6,579,192
-	-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	-	-
-	15,000	-	15,000	-	-	-	15,000	-
-	-	-	-	-	-	-	-	-
287,542	1,490,000	8,212	2,639,617	-	235	235	2,639,852	499,343
6,069	-	-	132,476	1,345,000	-	1,345,000	1,477,476	3,312,566
$ 8,431,398	**$ 6,513,800**	**$ 143,212**	**$ 62,648,772**	**$ 17,690,000**	**$ 12,624**	**$ 17,702,624**	**$ 80,351,396**	**$ 60,923,086**
13,282	-	-	398,433	-	-	-	398,433	209,406
1,278,744	5,000	-	12,841,327	-	-	-	12,841,327	1,057,248
85,426	14,002	-	687,275	-	-	-	687,275	201,025
338,386	-	-	438,386	5,764,000	-	5,764,000	6,202,386	8,880,770
1,006,977	248,698	-	5,955,533	-	25,400	25,400	5,980,933	230,226
77,101	-	4,932,760	5,843,186	-	-	-	5,843,186	27,278,340
-	-	-	-	-	-	-	-	-
888,165	195,633	5,353	13,623,415	-	-	-	13,623,415	1,798,639
13,857	-	161,075	1,143,457	-	-	-	1,143,457	866,554
123,385	43,000	1,000	7,620,422	-	-	-	7,620,422	4,939,561
-	-	-	-	-	-	-	-	-
59,992	767,415	-	5,051,875	-	-	-	5,051,875	695,494
1,295	-	-	301,295	-	-	-	301,295	747,388
5,837	-	-	299,519	-	-	-	299,519	1,313,423
$ 3,892,447	**$ 1,273,748**	**$ 5,100,188**	**$ 54,204,123**	**$ 5,764,000**	**$ 25,400**	**$ 5,789,400**	**$ 59,993,523**	**$ 48,218,074**
$ 56,483,410	**$ 63,417,133**	**$ 9,938,459**	**$ 485,413,614**	**$ 84,090,474**	**$ 9,637,640**	**$ 93,728,114**	**$ 579,141,728**	**$ 238,632,942**

Fund Balance Summary

		*FY 2025 Beginning Balance	Sources: Revenue	Sources: Transfers In	Sources: Total Sources	Operating Expenses: Personnel	Operating Expenses: Supplies	Operating Expenses: Services
	GENERAL FUND							
	Assessor	See GF total	-	-	-	3,513,260	13,500	124,042
	Auditor	See GF total	11,158,620	111,724	11,270,344	5,379,024	222,126	665,342
	Clerk	See GF total	1,894,446	-	1,894,446	4,309,224	38,042	16,758
	Commissioners	See GF total	-	-	-	3,583,059	34,882	46,500
	Community Planning & Econ Dev	See GF total	250,800	-	250,800	2,400,546	48,352	323,132
	Coroner	See GF total	170,900	-	170,900	1,397,363	44,459	251,320
	District Court	See GF total	2,576,045	-	2,576,045	3,484,566	17,089	65,506
	Emergency Management	See GF total	394,599	-	394,599	1,025,415	175,925	301,359
	Human Resources	See GF total	-	43,000	43,000	1,641,148	29,683	221,679
	Juvenile Court	See GF total	1,182,816	-	1,182,816	5,690,624	98,670	387,139
	Non Departmental	See GF total	93,321,264	-	93,321,264	350,000	226,337	2,032,416
	Planning	See GF total	868,719	-	868,719	1,454,876	16,706	786,833
	Pretrial Services	See GF total	-	-	-	976,165	40,292	18,731
	Prosecuting Attorney	See GF total	1,654,763	-	1,654,763	9,264,766	55,807	126,864
	Public Defense	See GF total	817,341	-	817,341	6,100,435	15,919	846,585
	Public Health	See GF total	-	-	-	218,956	1,533	11,000
	Public Works	See GF total	92,750	-	92,750	508,448	26,750	86,652
	Sheriff-Corrections	See GF total	117,196	-	117,196	14,173,516	296,541	3,076,494
	Sheriff-Law Enforcement	See GF total	1,137,303	-	1,137,303	19,365,535	380,852	502,380
	Social Services	See GF total	-	-	-	17,000	-	7,531
	Superior Court	See GF total	1,040,016	-	1,040,016	5,422,347	82,538	862,934
	Treasurer	See GF total	3,046,200	-	3,046,200	1,047,280	22,500	122,220
0010	**TOTAL GENERAL FUND**	**$ 30,245,219**	**$ 119,723,778**	**$ 154,724**	**$ 150,123,721**	**$ 91,323,553**	**$ 1,888,503**	**$ 10,883,417**
0011	**BUDGET STABILIZATION FUND**	**$ 4,000,000**	**$ -**	**$ -**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**
	SPECIAL REVENUE FUNDS							
1390	Abatement	235,942	-	-	235,942	-	-	45,000
1900	Anti-Profiteering	23,000	300	-	23,300	-	-	10,000
1090	Auditor's Election Reserve	102,035	135,000	-	237,035	-	20,000	196,771
1050	Auditor's Maintenance and Ops	1,400,000	301,200	-	1,701,200	381,279	30,929	147,900
1780	Basin Planning and Enhancements	-	-	-	-	-	-	-
1550	Communications	-	21,693,900	-	21,693,900	-	-	21,693,900
1380	Conservation Futures	8,910,000	1,730,000	-	10,640,000	154,261	1,200	242,098
1940	COVID Local Fiscal Recovery Fund	4,745,000	-	-	4,745,000	2,043,825	-	210,151
1100	Detention Facility Sales Tax	592,972	9,031,000	-	9,715,197	5,899,835	1,270	1,888
1610	Election Stabilization Reserve	211,000	-	125,000	336,000	-	-	-
1140	Emergency Management Council	221,208	170,277	-	391,485	-	40,290	74,512
1030	Fair	193,834	492,560	-	686,394	220,255	15,000	53,990
1930	Historic Preservation	103,000	50,000	-	153,000	-	-	79,300
1400	Housing & Community Renewal	11,477,639	26,227,721	171,675	37,877,035	1,727,428	38,530	25,987,380
1470	Interlocal Drug Enforcement	159,184	510,900	-	670,084	425,298	26,480	125,765
1740	Lake Lawrence - LMD	58,361	119,667	6,200	184,228	1,649	5,650	112,712
1040	Law Library	399,011	107,000	-	506,011	1,000	89,958	-
1910	Legal Financial Obligations Collect	89,571	28,204	-	117,775	5,744	-	-
1720	Long Lake - LMD	543,779	292,478	21,000	857,257	2,976	9,500	301,534
1290	Medic One	5,916,734	21,278,640	500,000	27,695,374	2,012,684	1,920,263	17,188,059
1280	Medic One - Reserve	493,661	750,618	-	1,244,279	-	-	-
1350	Noxious Weed	447,207	583,260	-	1,030,467	436,860	25,395	83,425
1760	Offut Lake LMD	25,250	82,990	50	108,290	337	300	80,763
1330	Parks and Trails	667,063	29,440	1,490,360	2,186,863	23,919	-	-
1770	PAttison Lake - LMD	50,380	134,400	50	184,830	1,951	950	129,887
1620	PEG - Public Educational & Govern	147,900	91,000	-	238,900	-	-	88,000
1450	Prisoner's Concessions	473,273	80,000	-	553,273	31,622	31,495	13,644
1500	Public Health & Social Services	10,197,219	24,051,888	839,732	35,088,839	15,257,300	714,227	10,089,304
1490	Public Health & Social Svs - Tech	59,147	1,000	-	60,147	-	30,205	-
1540	Opioid Settlement Fund	1,726,749	1,500,000	-	3,226,749	150,000	100,000	1,250,000
1230	Public Safety Sales Tax 1_ Law	1,250,427	6,616,000	-	7,866,427	3,409,010	98,971	255,143
1240	Public Safety Sales Tax 2_ Justice	226,974	2,205,000	-	2,431,974	221,425	400	1,400
1160	Real Estate Excise Tax Technology	152,110	39,000	-	191,110	123,835	10,000	-
1190	Roads & Transportation	15,982,535	27,487,719	1,087,613	44,557,867	14,847,176	2,271,094	3,568,119
1440	Sheriff's Special Programs	290,891	63,389	-	354,280	71,179	20,801	4,450
1300	Stadium/Convention/Art Center	182,509	100,000	-	282,509	-	-	150,000
1080	Superior Court - Family Court Svs	223,728	27,000	-	250,728	-	-	52,155
1920	Tourism Promotion Area	-	1,000,000	-	1,000,000	-	-	993,948
1180	Treatment Sales Tax	4,784,323	8,800,000	-	13,584,323	4,950,914	101,206	5,826,919
1170	Trial Court Improvement	658,068	69,500	-	727,568	-	-	100,000
1200	Veterans	1,687,902	712,335	-	2,400,237	256,481	2,100	827,626
1110	Victim Advocate Program	140,000	569,597	-	709,597	777,799	9,500	28,285
	TOTAL SPECIAL REVENUE FUNDS	**$ 75,249,586**	**$ 157,162,983**	**$ 4,241,680**	**$ 226,747,078**	**$ 53,436,042**	**$ 5,615,714**	**$ 90,014,028**

Fund Balance Summary

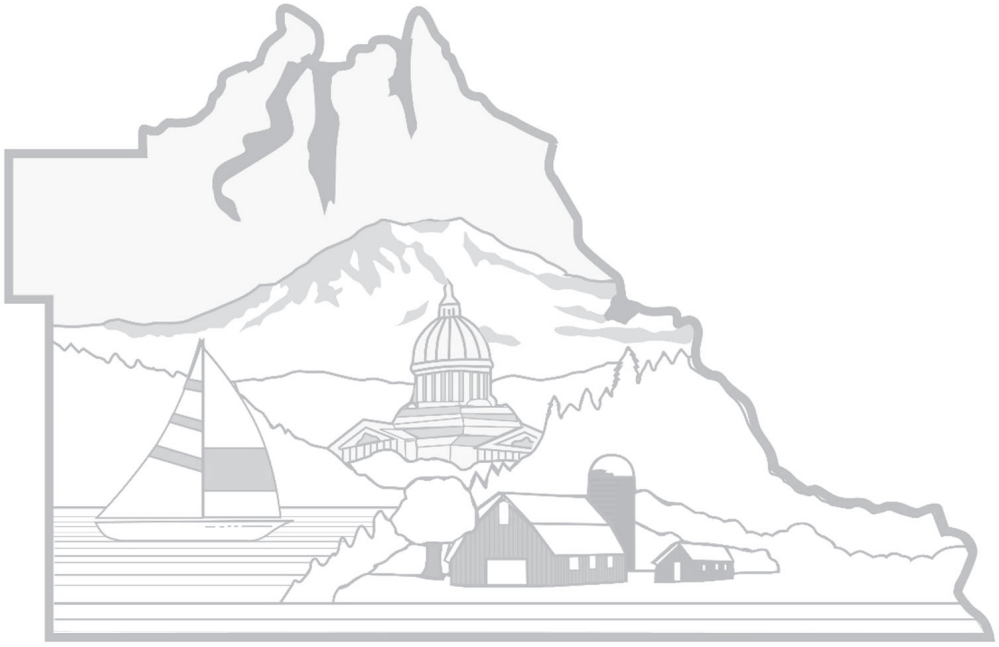
Operating Expenses				Non-Operating Expenses				
InterFund Payments	Transfers Out	Capital Outlays	Subtotal Operational Expenses	Capital Projects	Debt Service	Subtotal Non-Operating Expenses	Total Uses	*Ending Fund Balance
1,685,111	-	-	5,335,913	-	-	-	5,335,913	See GF total
1,970,225	125,000	10,000	8,371,717	-	7,350	7,350	8,379,067	See GF total
812,734	-	49,180	5,225,938	-	15,276	15,276	5,241,214	See GF total
749,593	-	12,304	4,426,338	-	6,100	6,100	4,432,438	See GF total
339,337	-	-	3,111,367	-	3,032	3,032	3,114,399	See GF total
354,436	-	-	2,047,578	-	4,940	4,940	2,052,518	See GF total
910,246	-	-	4,477,407	-	-	-	4,477,407	See GF total
547,098	2,000	22,806	2,074,603	-	5,833	5,833	2,080,436	See GF total
440,129	-	-	2,332,639	-	12,514	12,514	2,345,153	See GF total
1,840,951	-	-	8,017,384	-	-	-	8,017,384	See GF total
235,872	1,453,307	-	4,297,932	-	-	-	4,297,932	See GF total
397,745	-	-	2,656,160	-	-	-	2,656,160	See GF total
115,531	-	-	1,150,719	-	2,009	2,009	1,152,728	See GF total
2,142,657	-	-	11,590,094	-	73,446	73,446	11,663,540	See GF total
1,471,589	-	-	8,434,528	-	2,974	2,974	8,437,502	See GF total
362	-	-	231,851	-	-	-	231,851	See GF total
309,700	-	-	931,550	-	-	-	931,550	See GF total
4,462,862	-	14,096	22,023,509	-	18,821	18,821	22,042,330	See GF total
6,694,991	155,082	5,000	27,103,840	-	11,946	11,946	27,115,786	See GF total
62	-	-	24,593	-	-	-	24,593	See GF total
1,646,607	-	-	8,014,426	-	7,923	7,923	8,022,349	See GF total
521,729	-	-	1,713,729	-	-	-	1,713,729	See GF total
$ 27,649,567	**$ 1,735,389**	**$ 113,386**	**$ 133,593,815**	**$ -**	**$ 172,164**	**$ 172,164**	**$ 133,765,979**	**$ 22,357,742**
$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**
16,543	-	-	61,543	-	-	-	61,543	174,399
-	-	-	10,000	-	-	-	10,000	13,300
1,194	-	15,000	232,965	-	-	-	232,965	4,070
43,149	-	17,500	620,757	-	-	-	620,757	1,080,443
-	-	-	-	-	-	-	-	-
-	-	-	21,693,900	-	-	-	21,693,900	-
33,675	58,772	1,000,000	1,490,006	-	-	-	1,490,006	9,149,994
1,024	2,490,000	-	4,745,000	-	-	-	4,745,000	-
140,869	3,585,783	-	9,629,645	-	-	-	9,629,645	85,552
45	111,724	-	111,769	-	-	-	111,769	224,231
41,896	-	-	156,698	-	-	-	156,698	234,787
117,045	-	-	406,290	-	-	-	406,290	280,104
1,797	25,000	-	106,097	-	-	-	106,097	46,903
589,635	-	-	28,342,973	-	-	-	28,342,973	9,534,062
41,411	-	-	618,954	-	462	462	619,416	50,668
6,117	-	-	126,128	-	-	-	126,128	58,100
11,437	-	-	102,395	-	-	-	102,395	403,616
3,698	-	-	9,442	-	-	-	9,442	108,333
20,595	-	-	334,605	-	-	-	334,605	522,652
822,508	-	1,578,903	23,522,417	-	3,653	3,653	23,526,070	4,169,304
-	500,000	-	500,000	-	-	-	500,000	744,279
238,993	-	-	784,673	-	-	-	784,673	245,794
50	-	-	81,450	-	-	-	81,450	26,840
-	-	-	23,919	1,515,800	-	1,515,800	1,539,719	647,144
50	-	-	132,838	-	-	-	132,838	51,992
480	-	-	88,480	-	-	-	88,480	150,420
4,736	-	-	81,497	-	-	-	81,497	471,776
3,358,978	-	-	29,419,809	-	8,240	8,240	29,428,049	5,660,790
234	-	-	30,439	-	-	-	30,439	29,708
-	-	-	1,500,000	-	-		1,500,000	1,726,749
-	2,182,210	-	5,945,334	-	1,750,000		5,945,334	1,921,093
-	-	-	223,225	-	1,400,000		223,225	2,208,749
249	-	-	134,084	-	-	-	134,084	57,026
11,079,841	1,033,670	113,500	32,913,400	6,000,000	377,374	6,377,374	39,290,774	5,267,093
1,479	-	-	97,909	-	-	-	97,909	256,371
493	-	-	150,493	-	-	-	150,493	132,016
209	-	-	52,364	-	-	-	52,364	198,364
6,052	-	-	1,000,000	-	-	-	1,000,000	-
1,042,659	-	-	11,921,698	-	482	482	11,922,180	1,662,143
432	400,000	-	500,432	-	-	-	500,432	227,136
34,035	-	-	1,120,242	-	-	-	1,120,242	1,279,995
33,496	-	-	849,080	-	-	-	849,080	(139,483)
$ 17,695,104	**$ 10,387,159**	**$ 2,724,903**	**$ 179,872,950**	**$ 7,515,800**	**$ 3,540,211**	**$ 11,056,011**	**$ 190,928,961**	**$ 35,818,117**

Fund Balance Summary

		*FY 2025 Beginning Balance	Sources: Revenue	Sources: Transfers In	Total Sources	Operating Expenses: Personnel	Operating Expenses: Supplies	Operating Expenses: Services
	DEBT SERVICE FUNDS							
2261	2010 C Debt Sinking Fund	-	25,000	100,000	125,000	-	-	-
2310	General Obligation Bond 2021 A	-	-	-	-	-	-	-
2320	General Obligation Bond 2021 B	-	-	960,510	960,510	-	-	-
2260	General Obligation Bonds 2010	-	63,840	38,965	102,805	-	-	-
2270	General Obligation Bonds 2015	-	-	149,700	149,700	-	-	-
2290	General Obligation Bonds 2016	-	-	3,576,550	3,576,550	-	-	-
2330	GO Bond ERP	-	-	766,930	766,930	-	-	-
2340	GO Bonds 2022	-	-	2,290,600	2,290,600	-	-	-
	TOTAL DEBT SERVICE FUNDS	**$ -**	**$ 88,840**	**$ 7,883,255**	**$ 8,097,095**	**$ -**	**$ -**	**$ -**
	CAPITAL PROJECT FUNDS							
3230	2021 Debt Holding	-	-	-	-	-	-	-
3240	2022 Debt Holding	20,000,000	-	-	20,000,000	-	-	-
3220	Courthouse Project	192,000	-	20,000,000	20,192,000	38	-	-
3080	Jail Capital Projects	-	-	-	-	-	-	-
3200	Parks Impact Fees	1,651,349	730,000	-	2,381,349	-	-	-
3160	Real Estate Excise Tax First Qrt	208,869	2,999,601	-	3,208,470	-	-	-
3210	Real Estate Excise Tax Second Qrt	2,312,070	2,999,601	-	5,311,671	-	-	-
3010	Roads Construction In Progress	2,108,589	3,208,810	3,900,000	9,217,399	188,304	-	320,000
3190	Transportation Impact Fees	6,362,887	1,475,000	-	7,837,887	-	-	-
	TOTAL CAPITAL PROJECT FUNDS	**$ 32,835,764**	**$ 11,413,012**	**$ 23,900,000**	**$ 72,165,479**	**$ 188,342**	**$ -**	**$ 320,000**
	ENTERPRISE FUNDS							
4210	Boston Harbor Reserve	-	-	-	-	-	-	-
4200	Boston Harbor Wtr & Wastewtr Util	-	-	-	-	-	-	-
4510	Community Loan Repayment #1	-	6,721	-	6,721	-	-	1,000
4520	Environmental Health	4,258,986	6,700,319	69,795	11,029,100	5,500,662	141,427	487,137
4440	Grand Mound Wastewtr Cap Res	-	-	-	-	-	-	-
4340	Grand Mound Wastewater Utility	-	-	-	-	-	-	-
4450	Grand Mound Wtr Cap Res	-	-	-	-	-	-	-
4350	Grand Mound Water Utility	-	-	-	-	-	-	-
4530	Habitat Conservation Mitigation	905,961	1,500,000	-	2,405,961	94,701	-	750,000
4124	Land Use & Permitting	750,401	3,827,207	25,000	4,602,608	2,179,225	63,250	140,823
4410	Olympic View Sewer Utility	-	-	-	-	-	-	-
4600	Sewer Utility	675,889	2,600,700	-	3,276,589	830,152	110,690	497,807
4650	Sewer Utility Reserve	2,740,306	17,500	2,715,000	5,472,806	71,364	-	55,200
4030	Solid Waste	14,212,676	30,484,720	-	44,697,396	5,205,390	222,125	24,689,153
4040	Solid Waste Reserve for Closure	7,660,611	-	250,000	7,910,611	302,253	119,200	434,798
4050	Solid Waste Reserves	5,220,952	-	4,584,000	9,804,952	13,129	-	100,000
4070	Storm & Surface Water Capital	9,665,962	7,500	1,858,300	11,531,762	260,036	950	535,650
4060	Storm & Surface Water Utility	7,656,243	7,027,617	-	14,683,860	3,487,897	202,950	897,060
4420	Tamoshan Reserve	-	-	-	-	-	-	-
4400	Tamoshan Water Utility	-	-	-	-	-	-	-
4460	Tamoshan/Beverly Beach Debt	-	-	-	-	-	-	-
4300	Tamoshan/Beverly Beach Sewer Util	-	-	-	-	-	-	-
4700	Wtr Utility Maintenance and Ops	510,873	1,861,750	-	2,372,623	528,906	108,442	224,685
4750	Water Utility Reserve	3,201,946	10,000	1,885,000	5,096,946	67,015	-	96,900
	TOTAL ENTERPRISE FUNDS	**$ 57,460,806**	**$ 54,044,034**	**$ 11,387,095**	**$ 126,354,215**	**$ 18,540,730**	**$ 969,034**	**$ 28,910,213**
	INTERNAL SERVICE FUNDS							
5060	Benefits Administration	241,809	403,001	-	644,810	341,531	5,500	47,950
5210	Central Services Facilities	2,071,000	11,896,461	456,047	14,423,508	4,733,724	270,150	6,706,601
5230	Central Servs Facility Engineering	175,000	746,300	-	921,300	582,568	8,000	8,019
5220	Central Services Reserve	10,930,000	4,068,725	400,000	15,398,725	-	-	100,000
5410	Equipt Rental & Revolving-Maint	707,000	5,935,960	-	6,642,960	1,551,116	3,151,199	108,088
5420	Equip Rental & Revolving-Replace	27,545,000	5,653,235	2,071,700	35,269,935	208,323	662,481	-
5280	General Obligation Bond 2021 C	-	-	-	-	-	-	-
5250	Information Technology Ops	2,397,082	13,098,919	155,082	15,651,083	6,399,304	93,788	6,030,248
5260	Information Technology Reserves	889,441	990,014	113,500	1,992,955	-	937,526	-
5050	Insurance Risk	5,090,848	8,352,310	-	13,443,158	564,684	1,550	7,748,774
5270	Large System G.O. Bond	-	-	-	-	-	-	-
5240	Large System Replace Res	1,011,000	2,160,846	-	3,171,846	284,371	-	1,600,000
5080	Leave Buyout	833,843	374,766	-	1,208,609	300,000	-	-
5030	Unemployment Compensation	1,527,177	-	-	1,527,177	292,970	2,000	-
	TOTAL INTERNAL SEVICE FUNDS	**$ 53,419,200**	**$ 53,680,537**	**$ 3,196,329**	**$ 105,094,940**	**$ 15,258,591**	**$ 5,132,194**	**$ 22,349,680**
	GRAND TOTAL	**$ 253,210,575**	**$ 396,113,184**	**$ 50,763,083**	**$ 685,509,209**	**$ 178,747,258**	**$ 13,605,445**	**$ 152,477,338**

Fund Balance Summary

Operating Expenses				Non-Operating Expenses				
InterFund Payments	Transfers Out	Capital Outlays	Subtotal Operational Expenses	Capital Projects	Debt Service	Subtotal Non-Operating Expenses	Total Uses	*Ending Fund Balance
-	-	-	-	-	-	-	-	125,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	960,510	960,510	960,510	-
-	-	-	-	-	102,805	102,805	102,805	-
-	-	-	-	-	149,700	149,700	149,700	-
-	-	-	-	-	3,576,550	3,576,550	3,576,550	-
-	-	-	-	-	766,930	766,930	766,930	-
-	-	-	-	-	2,290,600	2,290,600	2,290,600	-
$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,847,095**	**$ 7,847,095**	**$ 7,847,095**	**$ 125,000**
-	-	-	-	-	-	-	-	-
-	20,000,000	-	20,000,000	-	-	-	20,000,000	-
183,489	-	-	183,527	20,000,000	-	20,000,000	20,183,527	8,473
-	-	-	-	-	-	-	-	-
1,110	347,360	-	348,470	-	-	-	348,470	2,032,879
-	2,392,295	-	2,392,295	-	-	-	2,392,295	816,175
-	4,870,613	-	4,870,613	-	-	-	4,870,613	441,058
139,285	-	-	647,589	8,326,286	-	8,326,286	8,973,875	243,524
1,135	1,600,000	-	1,601,135	-	-	-	1,601,135	6,236,752
$ 325,019	**$ 29,210,268**	**$ -**	**$ 30,043,629**	**$ 28,326,286**	**$ -**	**$ 28,326,286**	**$ 58,369,915**	**$ 9,778,861**
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
124	-	-	1,124	-	4,630	4,630	5,754	967
1,289,625	-	-	7,418,851	-	-	-	7,418,851	3,610,249
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
16,512	-	-	861,213	-	-	-	861,213	1,544,748
2,314,331	-	-	4,697,629	-	5,109	5,109	4,702,738	(100,130)
-	-	-	-	-	-	-	-	-
445,697	750,000	-	2,634,346	-	-	-	2,634,346	642,243
14,766	-	-	141,330	2,928,740	-	2,928,740	3,070,070	2,402,736
1,947,698	4,834,000	-	36,898,366	-	2,000	2,000	36,900,366	7,797,030
110,037	-	125,000	1,091,288	50,000	-	50,000	1,141,288	6,769,323
20,586	-	-	133,715	9,072,645	-	9,072,645	9,206,360	598,592
33,849	-	-	830,485	3,820,000	-	3,820,000	4,650,485	6,881,277
2,200,540	1,858,300	10,000	8,656,747	-	-	-	8,656,747	6,027,113
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
293,862	710,000	8,212	1,874,107	-	155	155	1,874,262	498,361
6,070	-	-	169,985	1,460,000	-	1,460,000	1,629,985	3,466,961
$ 8,693,697	**$ 8,152,300**	**$ 143,212**	**$ 65,409,186**	**$ 17,331,385**	**$ 11,894**	**$ 17,343,279**	**$ 82,752,465**	**$ 40,139,470**
13,326	-	-	408,307	-	-	-	408,307	236,503
1,328,891	-	-	13,039,366	-	-	-	13,039,366	1,384,142
88,125	14,002	-	700,714	-	-	-	700,714	220,586
338,386	-	-	438,386	3,600,000	-	3,600,000	4,038,386	11,360,339
1,037,408	255,412	-	6,103,223	-	23,390	23,390	6,126,613	516,347
77,101	-	5,440,320	6,388,225	-	-	-	6,388,225	28,881,710
-	-	-	-	-	-	-	-	-
919,963	195,633	5,353	13,644,289	-	-	-	13,644,289	2,006,794
13,857	-	165,907	1,117,290	-	-	-	1,117,290	875,665
126,278	46,000	1,000	8,488,286	-	-	-	8,488,286	4,954,872
-	-	-	-	-	-	-	-	-
59,992	766,930	-	2,711,293	-	-	-	2,711,293	460,553
1,295	-	-	301,295	-	-	-	301,295	907,314
5,840	-	-	300,810	-	-	-	300,810	1,226,367
$ 4,010,462	**$ 1,277,977**	**$ 5,612,580**	**$ 53,641,484**	**$ 3,600,000**	**$ 23,390**	**$ 3,623,390**	**$ 57,264,874**	**$ 53,031,192**
$ 58,373,849	**$ 50,763,093**	**$ 8,594,081**	**$ 462,561,064**	**$ 56,773,471**	**$ 11,594,754**	**$ 68,368,225**	**$ 530,929,289**	**$ 165,250,382**



THURSTON COUNTY

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Countywide Sources

Countywide Sources Summary
Sources by Department
Sources by Fund
Sources by Object

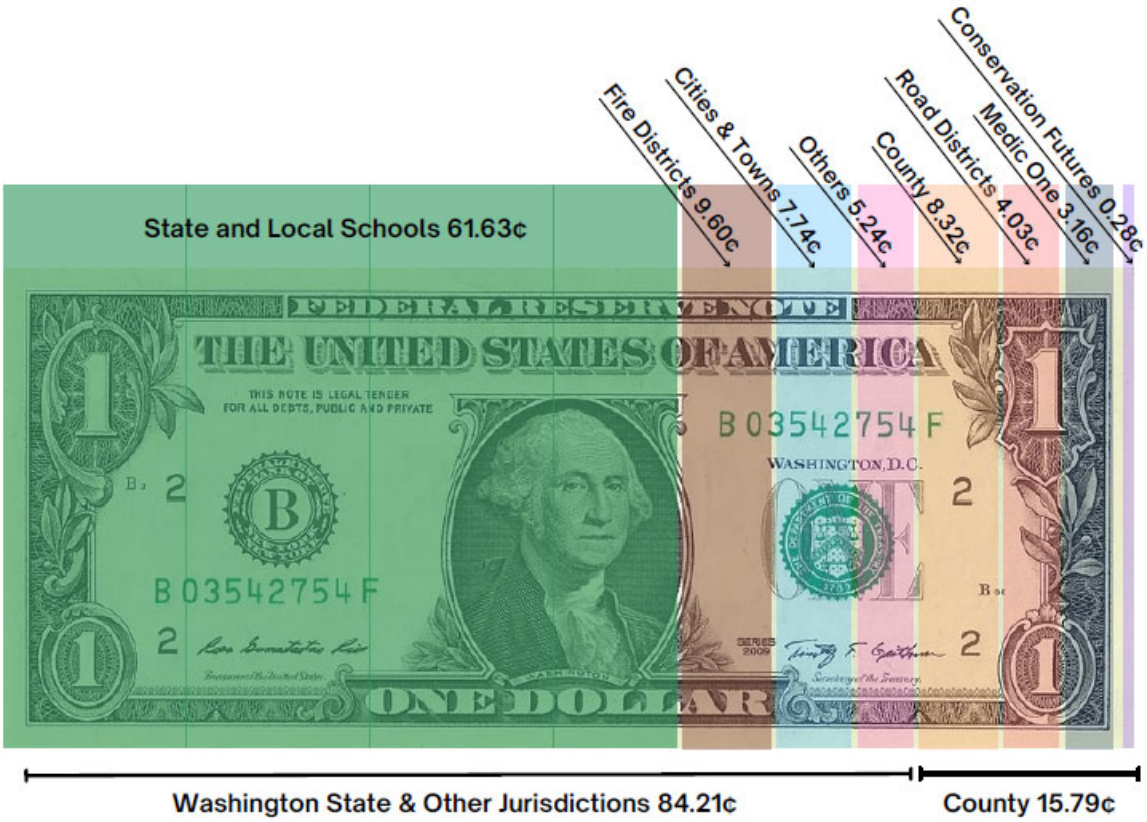
COUNTYWIDE SOURCES SUMMARY

The 2024-2025 Biennium budget includes a total of $1.1 billion in identified sources; $799.6 million in revenue, $196.3 million in fund balance and $114.2 million in transfers. Sources are the combination of revenues, transfers in and fund balance. The total sources include funding to support capital project expenditures.

PROPERTY TAX

Property tax is the single largest revenue source for the county in total and the largest contributor to the general fund. In 2024 the estimated total is $91.9 million with $49.5 million in the general fund. In 2025 the projected total property tax revenue is $95.8 million with $50.9 million allocated to the general fund. Although the county mails property tax bills and receives the payment, only a small portion is retained for county operations. A total of 61.63 cents of each dollar received goes to fund schools. Cities receive 7.74 cents, fire districts receive 9.6 cents, and all other jurisdictions collect 5.24 cents on the dollar. The county retains a total of 15.79 cents of each dollar, with only 8.32 cents going to the general fund.

Did you know that only 8.32¢ of each Property Tax Dollar goes to the Thurston County General Fund?



In general, property tax is a stable revenue source with predictable collections. State law limits annual property tax revenue growth to one percent, with two exceptions. The first exception is the addition to new construction to the tax base. This drives the biggest increase in revenue at roughly one percent; it is also the most affected by

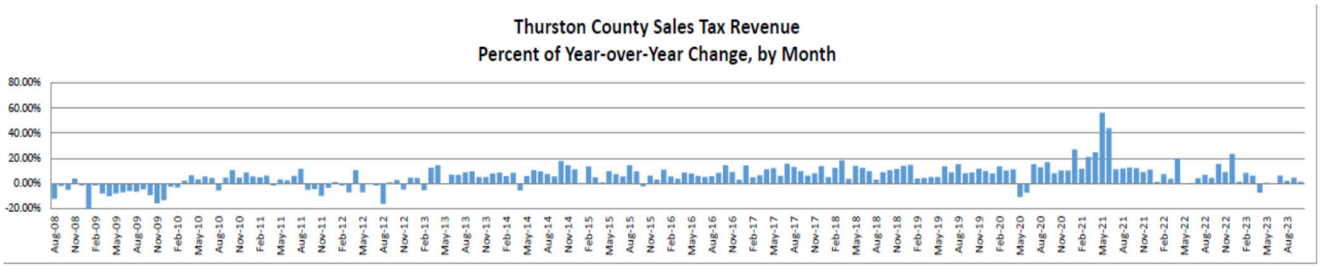
the economy. The second exception is voter approved levy lid lifts, allowing the growth rate to exceed one percent. Thurston County does not have a levy lid lift. The one percent limit is a challenge because this critical tax revenue does not grow at the same rate as the cost for the services we provide.

SALES TAX

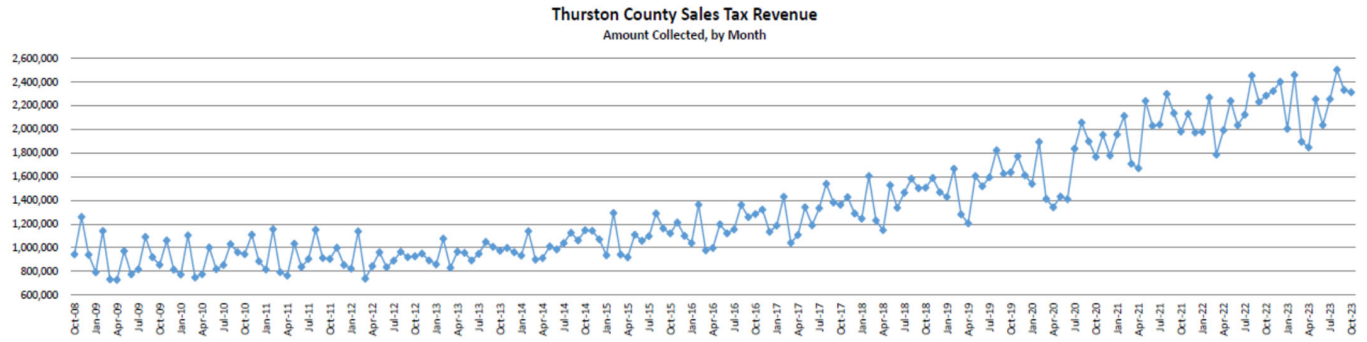
General fund Sales tax receipts have been relatively flat in 2023, with a year-over-year growth in 2023 of approximately 1.53 percent. Sales tax revenues expected to remain flat in 2024 and 2025. The amount of sales tax collected by the county depends on the location of the sale, with the county collecting the most on purchases in the unincorporated areas.

The top two sources of sales tax in the general fund are retail trade and construction. Together these two categories make up 65 percent of sales tax collections. Retail trade is comprised of many different sub-categories. Seventy-four percent of retail trade comes from motor vehicle and parts dealers, building material and garden equipment and supplies dealers, and miscellaneous store retailers.

The following chart shows general fund sales tax revenue comparing monthly receipts to previous years.



Sales Tax collected monthly shows a general upward trend since 2013, but flattening beginning in July 2022.



PUBLIC SAFETY SALES TAX

In November 2023, Proposition 1 was on the Thurston County Ballot, seeking to increase sales taxes by 2/10 of one percent to be used in the county as follows:

- Up to 75 percent for law enforcement protection, including hiring additional sheriff deputies, and associated infrastructure, and
- Up to 25 percent for additional prosecution and proportionate public defense services, and elections security infrastructures.

The 2024-25 budget was built with the assumption that the ballot measure would be passed by the voters of Thurston County. If passed, the tax will go into effect in April 2024, with the first revenues coming to the county in June 2024.

REAL ESTATE

The real estate market has also slowed down, primarily due an increase in mortgage rates, which has reduced the amount of Real Estate Excise Tax revenue the county has received. The 2024 revenues for both Real Estate Excise Tax First Quarter and Second Quarter are estimated to total nearly $5.7 million. The 2022 total for each was $8.9 million.

RESPONDING TO COVID-19

The COVID-19 state of emergency ended in 2023; however, Thurston County still has funding available from the state and federal government to address the continued impact of the pandemic on the economy, public health, individuals, and businesses. Thurston County is not expected to receive any additional funding related to COVID-19 recovery.

REVENUE SUPPORTING THE BUDGET

Taxes total 45 percent of all revenues and are the largest funding sources supporting the Operating Budget. The primary tax sources are property taxes and sales taxes. Property taxes are projected to be $91.9 million in 2024 and $95.8 million in 2025. It is projected in 2024 the General Fund will collect $27.2 million in revenues for countywide purposes. In 2025 the General Fund is estimated to collect $27.9 million for countywide purposes. The County received sales tax for mental health and chemical dependency treatment, for detention facilities, and affordable housing, collectively totaling $46.7 million over the biennium. In 2023, Proposition 1 was on the November ballot to increase the sales tax two-tenths of one percent to fund Public Safety. The projected public safety sales tax revenues for 2024 are $5.1 million and $8.8 million in 2025.

Countywide Sources

Total Revenues by Source

Revenue Type	2024	2025
31 - Taxes	181,592,356	190,813,155
32 - Licenses & Permits	5,360,333	5,360,333
33 - Intergovernmental Revenues	70,709,390	56,615 624
34 - Charges for Goods and Services	123,154,402	124,495,864
35 - Fines & Penalties	2,199,900	2,197,900
36 - Miscellaneous Revenues	14,643,464	14,092,482
37 - Prop Trust Gain/Loss	202,982	207,897
39 - Other Financing Sources	69,024,541	53,093 012
Grand Total	**466,887, 368**	**446,876,267**

Examples of Revenue include:

Taxes:

- Property Tax
- Sales and Use Tax
- Special Revenue Taxes such as Treatment Sales Tax

Charges for Services:

- Garbage disposal fees at the Waste and Recovery Center
- Internal service charges such as financial services

Intergovernmental Revenues:

- Federal and State grants for services such as roads and housing
- State revenue sharing such as Liquor Sales Profits

Licenses and Permits, Fine and Forfeits

- Marriage and vehicle licenses
- Construction permits
- Court fines, such as speeding tickets

Miscellaneous Revenue

- Investment interest
- Transfers (Other Finance Sources)
- Transfer from Roads account to Road Construction account for project

GENERAL FUND

The General Fund is the one truly flexible fund as it can be used for any legal county purpose. In 2024, taxes total 68 percent of General Fund revenues and 71 percent in 2025. General Fund Taxes are made up of two main sources, property taxes and sales tax. Property tax totals 60 percent and sales tax is 34 percent of total General Fund revenue. These revenues support a broad range of services. Seventy-three percent is used for on Law and Justice, which includes the courts, Sheriff, Prosecutor, Public Defense, Coroner, and Pretrial Services.

General Fund Revenues by Source

Revenue Source	2024	2025
31 - Taxes	83,095,000	85,320,000
32 - Licenses & Permits	1,853,200	1,853,200
33 - Intergovernmental Revenues	11,252,885	9,904,603
34 - Charges for Goods and Services	17,682,148	16,833,260
35 - Fines & Penalties	2,100,300	2,100,300
36 - Miscellaneous Revenues	4,246,900	3,692,486
39 - Other Financing Sources	2,562,929	174,653
Grand Total	**122,793,362**	**119,878,502**

General Fund Tax Revenues

Tax Source	2024	2025
Real & Personal Property Taxes	49,500,000	50,910,000
Local Retail Sales/Use Tax	27,150,000	27,965,000
All Other Taxes	6,445,000	6,445,000
Grand Total	**83,095,000**	**85,320,000**

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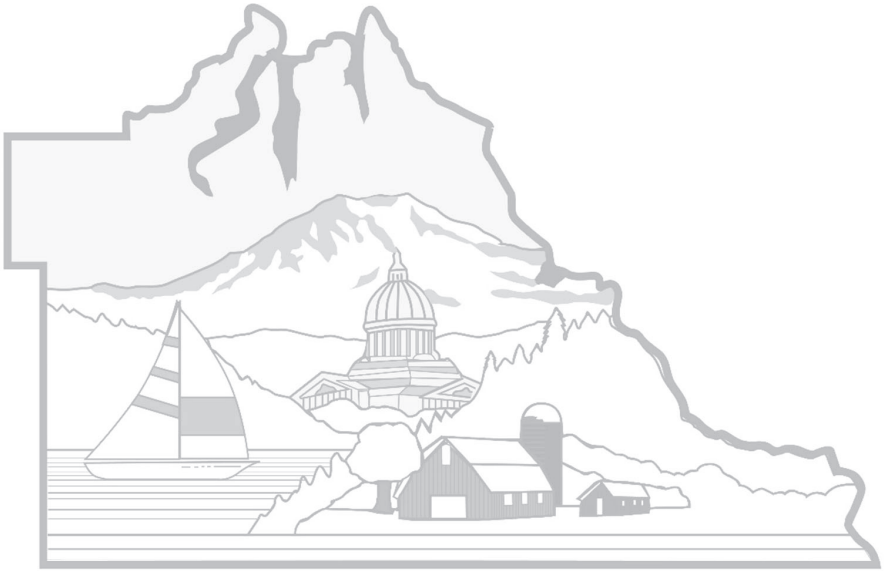

THURSTON COUNTY

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Sources by Department

SOURCES

Department Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
Assessor	-	-	-
Auditor	11,916,795	11,686,725	23,603,520
Central Services	74,198,597	28,342,647	102,541,244
Clerk	2,499,032	2,275,050	4,774,082
Commissioners	149,823,068	43,733,051	193,556,119
Community Planning	1,204,049	2,077,052	3,281,101
Community Planning & Econ Dev	6,117,020	4,453,763	10,570,783
Coroner	215,900	126,993	342,893
District Court	2,612,790	2,576,045	5,188,835
Emergency Management	1,217,036	1,210,036	2,427,072
Emergency Services	16,308,565	18,993,562	35,302,127
Human Resources	3,884,867	7,848,431	11,733,298
Information Technology	12,523,203	13,932,492	26,455,695
Juvenile Court	1,228,016	1,213,153	2,441,169
Non Departmental	86,785,614	87,953,614	174,739,228
Pretrial Services	-	-	-
Prosecuting Attorney	2,778,481	2,490,594	5,269,075
Public Defense	1,279,749	1,256,433	2,536,182
Public Health	33,884,462	28,326,882	62,211,344
Public Works	80,693,015	87,436,514	168,129,529
Sheriff-Corrections	763,023	766,596	1,529,619
Sheriff-Law Enforcement	1,862,313	2,167,259	4,029,572
Social Services	82,247,335	37,422,876	119,670,211
Superior Court	1,558,716	1,889,743	3,448,459
Treasurer	1,721,640	1,956,640	3,678,280
Total Revenue	**577,323,286**	**390,136,151**	**967,459,437**
Transfers In	47,717,924	58,176,009	105,893,933
Total Sources	625,041,210	448,312,160	1,073,353,370

Sources by Department

SOURCES

Department Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Assessor	-	-	-	-	0%
Auditor	12,887,341	11,594,820	24,482,161	878,641	4%
Central Services	27,350,601	28,294,371	55,644,972	(46,896,272)	-46%
Clerk	1,908,492	1,922,650	3,831,142	(942,940)	-20%
Commissioners	44,152,926	48,519,602	92,672,528	(100,883,591)	-52%
Community Planning	2,368,719	2,368,719	4,737,438	1,456,337	44%
Community Planning & Econ Dev	4,567,567	4,570,567	9,138,134	(1,432,649)	-14%
Coroner	170,900	170,900	341,800	(1,093)	0%
District Court	2,576,045	2,576,045	5,152,090	(36,745)	-1%
Emergency Management	778,658	564,876	1,343,534	(1,083,538)	-45%
Emergency Services	20,268,204	22,029,258	42,297,462	6,995,335	20%
Human Resources	8,367,961	9,130,077	17,498,038	5,764,740	49%
Information Technology	15,769,937	16,249,779	32,019,716	5,564,021	21%
Juvenile Court	1,182,816	1,182,816	2,365,632	(75,537)	-3%
Non Departmental	91,509,737	93,412,264	184,922,001	10,182,773	6%
Pretrial Services	-	-	-	-	0%
Prosecuting Attorney	2,337,873	2,224,660	4,562,533	(706,542)	-13%
Public Defense	1,444,665	817,341	2,262,006	(274,176)	-11%
Public Health	33,242,058	33,050,143	66,292,201	4,080,857	7%
Public Works	89,963,164	75,306,766	165,269,930	(2,859,599)	-2%
Sheriff-Corrections	197,196	197,196	394,392	(1,135,227)	-74%
Sheriff-Law Enforcement	1,753,133	1,711,592	3,464,725	(564,847)	-14%
Social Services	35,822,876	35,889,376	71,712,252	(47,957,959)	-40%
Superior Court	1,144,016	1,174,016	2,318,032	(1,130,427)	-33%
Treasurer	3,705,350	3,155,350	6,860,700	3,182,420	87%
Total Revenue	**403,470,235**	**396,113,184**	**799,583,419**	**(167,876,018)**	-17%
Transfers In	63,417,133	50,763,083	114,180,216	8,286,283	8%
Total Sources	466,887,368	446,876,267	913,763,635	(159,589,735)	-15%

SOURCES

FUND Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
0010 - General Fund	114,654,917	115,816,287	230,471,204
1020 - Family Court Services	-	-	-
1030 - Fair	402,560	402,560	805,120
1040 - Law Library	107,000	107,000	214,000
1050 - Auditor's Maint. & Ops	301,200	301,200	602,400
1080 - Superior Court -Family Ct. Svs	27,000	27,000	54,000
1090 - Auditor's Election Reserve	150,000	137,000	287,000
1100 - Detention Facility Sales Tax	8,638,957	8,683,905	17,322,862
1110 - Victim Advocate Program	574,597	465,077	1,039,674
1140 - Emergency Manage Council	168,298	168,298	336,596
1160 - Real Estate Excise Tax Tech	46,000	46,000	92,000
1170 - Trial Court Improvement	77,000	77,000	154,000
1180 - Treatment Sales Tax	8,639,000	8,684,000	17,323,000
1190 - Roads & Transportation	30,896,298	31,390,298	62,286,596
1200 - Veterans	522,335	577,335	1,099,670
1230 - Public Safety Sales Tax - Law	-	-	-
1240 - Public Safety Sales Tax Justice	-	-	-
1280 - Medic One - Reserve	440,370	440,370	880,740
1290 - Medic One	15,868,195	18,553,192	34,421,387
1300 - Stadium/Convention/Art Cntr	50,385	50,385	100,770
1330 - Parks and Trails	-	16,920	16,920
1350 - Noxious Weed	572,260	557,260	1,129,520
1380 - Conservation Futures	1,630,000	1,630,000	3,260,000
1390 - Abatement	-	-	-
1400 - Housing & Community Renewal	74,445,921	28,227,721	102,673,642
1440 - Sheriff's Special Programs	63,389	63,389	126,778
1450 - Prisoner's Concessions	360,400	360,400	720,800
1470 - Interlocal Drug Enforcement	569,163	687,288	1,256,451
1490 - Public Health & Social Svs-Tech	1,000	1,000	2,000
1500 - Public Health & Social Services	25,831,970	21,227,890	47,059,860
1540 - Opioid Settlement Fund	-	-	-
1550 - Communications	21,693,900	21,693,900	43,387,800
1610 - Election Stabilization Reserve	-	-	-
1620 - PEG - Public Ed & Govern	104,000	104,000	208,000
1720 - Long Lake - LMD	268,278	281,252	549,530
1740 - Lake Lawrence - LMD	107,873	112,459	220,332
1760 - Offut Lake LMD	-	-	-
1770 - Pattison Lake - LMD	-	-	-
1900 - Anti-Profiteering	300	300	600
1910 - Legal Finance Obligations Collect	113,496	117,604	231,100
1920 - Tourism Promotion Area	1,000,000	1,000,000	2,000,000
1930 - Historic Preservation	76,759	76,759	153,518
1940 - COVID Local Fiscal Recovery	56,400,000	-	56,400,000
2260 - G.O. Bonds 2010	63,840	63,840	127,680
2261 - 2010 C Debt Sinking Fund	8,000	8,000	16,000
2270 - G.O. Bonds 2015	-	-	-
2290 - G.O.Bonds 2016	-	-	-
2310 - G.O. Bonds 2021 A	307	-	307
2320 - G.O. Bonds 2021 B	-	-	-
2330 - G.O Bonds ERP	-	-	-

Sources by Fund

SOURCES

FUND Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
0010 - General Fund	120,250,362	119,723,778	239,974,140	9,502,936	4%
1020 - Family Court Services	-	-	-	-	0%
1030 - Fair	492,560	492,560	985,120	180,000	22%
1040 - Law Library	107,000	107,000	214,000	-	0%
1050 - Auditor's Maint. & Ops	301,200	301,200	602,400	-	0%
1080 - Superior Court -Family Ct. Svs	27,000	27,000	54,000	-	0%
1090 - Auditor's Election Reserve	450,410	135,000	585,410	298,410	104%
1100 - Detention Facility Sales Tax	8,684,000	9,031,000	17,715,000	392,138	2%
1110 - Victim Advocate Program	569,597	569,597	1,139,194	99,520	10%
1140 - Emergency Manage Council	170,277	170,277	340,554	3,958	1%
1160 - Real Estate Excise Tax Tech	39,000	39,000	78,000	(14,000)	-15%
1170 - Trial Court Improvement	69,500	69,500	139,000	(15,000)	-10%
1180 - Treatment Sales Tax	8,600,000	8,800,000	17,400,000	77,000	0%
1190 - Roads & Transportation	26,842,719	27,487,719	54,330,438	(7,956,158)	-13%
1200 - Veterans	692,335	712,335	1,404,670	305,000	28%
1230 - Public Safety Sales Tax - Law	3,853,000	6,616,000	10,469,000	10,469,000	0%
1240 - Public Safety Sales Tax Justice	1,284,000	2,205,000	3,489,000	3,489,000	0%
1280 - Medic One - Reserve	745,564	750,618	1,496,182	615,442	70%
1290 - Medic One	19,522,640	21,278,640	40,801,280	6,379,893	19%
1300 - Stadium/Convention/Art Cntr	100,000	100,000	200,000	99,230	98%
1330 - Parks and Trails	4,000	29,440	33,440	16,520	98%
1350 - Noxious Weed	583,260	583,260	1,166,520	37,000	3%
1380 - Conservation Futures	1,680,000	1,730,000	3,410,000	150,000	5%
1390 - Abatement	-	-	-	-	0%
1400 - Housing & Community Renewal	26,227,721	26,227,721	52,455,442	(50,218,200)	-49%
1440 - Sheriff's Special Programs	63,389	63,389	126,778	-	0%
1450 - Prisoner's Concessions	80,000	80,000	160,000	(560,800)	-78%
1470 - Interlocal Drug Enforcement	559,500	510,900	1,070,400	(186,051)	-15%
1490 - Public Health & Social Svs-Tech	1,000	1,000	2,000	-	0%
1500 - Public Health & Social Services	23,864,061	24,051,888	47,915,949	856,089	2%
1540 - Opioid Settlement Fund	1,500,000	1,500,000	3,000,000	3,000,000	0%
1550 - Communications	21,693,900	21,693,900	43,387,800	-	0%
1610 - Election Stabilization Reserve	-	-	-	-	0%
1620 - PEG - Public Ed & Govern	91,000	91,000	182,000	(26,000)	-13%
1720 - Long Lake - LMD	302,745	292,478	595,223	45,693	8%
1740 - Lake Lawrence - LMD	116,285	119,667	235,952	15,620	7%
1760 - Offut Lake LMD	82,990	82,990	165,980	165,980	0%
1770 - Pattison Lake - LMD	134,400	134,400	268,800	268,800	0%
1900 - Anti-Profiteering	300	300	600	-	0%
1910 - Legal Finance Obligations Collect	26,046	28,204	54,250	(176,850)	-77%
1920 - Tourism Promotion Area	1,000,000	1,000,000	2,000,000	-	0%
1930 - Historic Preservation	50,000	50,000	100,000	(53,518)	-35%
1940 - COVID Local Fiscal Recovery	-	-	-	(56,400,000)	-100%
2260 - G.O. Bonds 2010	63,840	63,840	127,680	-	0%
2261 - 2010 C Debt Sinking Fund	25,000	25,000	50,000	34,000	213%
2270 - G.O. Bonds 2015	-	-	-	-	0%
2290 - G.O.Bonds 2016	-	-	-	-	0%
2310 - G.O. Bonds 2021 A	-	-	-	(307)	-100%
2320 - G.O. Bonds 2021 B	-	-	-	-	0%
2330 - G.O Bonds ERP	-	-	-	-	0%

Sources by Fund

SOURCES

FUND Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
2340 - G.O Bonds 2022	-	-	-
3010 - Roads Construction In Progress	5,441,507	11,080,033	16,521,540
3080 - Jail Capital Projects	-	-	-
3160 - Real Estate Excise Tax 1st Qrt	5,000,380	5,250,399	10,250,779
3190 - Transportation Impact Fees	1,470,000	1,470,000	2,940,000
3200 - Parks Impact Fees	620,000	620,000	1,240,000
3210 - Real Estate Excise Tax 2nd Qrt	5,000,380	5,250,399	10,250,779
3220 - Courthouse Project	50,500,000	-	50,500,000
3230 - 2021 Debt Holding	-	-	-
3240 - 2022 Debt Holding	50,143,000	-	50,143,000
4030 - Solid Waste	29,910,100	30,331,824	60,241,924
4040 - Solid Waste Resrv for Closure	-	-	-
4050 - Solid Waste Reserves	-	-	-
4060 - Storm & Surface Water Utility	7,141,745	7,089,800	14,231,545
4070 - Storm & Surface Water Capital	1,029,204	328,918	1,358,122
4124 - Land Use & Permitting	5,462,464	3,827,207	9,289,671
4200 - Boston Harbor Wtr & Wstwtr Util.	594,700	639,800	1,234,500
4210 - Boston Harbor Reserve	3,000	3,000	6,000
4300 - Tamoshan/Beverly Beach Sewer Utility	215,700	245,800	461,500
4340 - Grand Mound Wastewater Util.	1,240,500	1,652,500	2,893,000
4350 - Grand Mound Water Utility	854,100	1,233,100	2,087,200
4400 - Tamoshan Water Utility	122,000	128,000	250,000
4410 - Olympic View Sewer Utility	37,500	39,300	76,800
4420 - Tamoshan Reserve	1,500	1,500	3,000
4440 - Grand Mound Wstwtr Cap Resrv.	60,000	71,000	131,000
4450 - Grand Mound Wtr Cap Resrv.	46,000	55,000	101,000
4460 - Tamoshan/Beverly Beach Debt	-	-	-
4480 - Grand Mound Debt Service	-	-	-
4510 - Community Loan Repayment #1	6,876	6,721	13,597
4520 - Environmental Health	6,684,695	7,025,091	13,709,786
4530 - Habitat Conservation Mitigation	750,000	1,500,000	2,250,000
4600 - Sewer Utility	-	-	-
4650 - Sewer Utility Reserve	-	-	-
4700 - Water Util. Maint. & Ops.	-	-	-
4750 - Water Utility Reserve	-	-	-
5030 - Unemployment Compensation	-	-	-
5050 - Insurance Risk	3,219,983	7,185,483	10,405,466
5060 - Benefits Administration	331,000	335,000	666,000
5080 - Leave Buyout	333,884	327,948	661,832
5210 - Central Services Facilities	9,906,196	11,288,538	21,194,734
5220 - Central Services Reserve	3,451,052	5,734,823	9,185,875
5230 - Central Servs Facility Engineering	677,808	625,300	1,303,108
5240 - Large System Replacement Reserv.	2,039,738	2,052,012	4,091,750
5250 - Information Technology Ops.	9,747,537	10,942,419	20,689,956
5260 - Information Technology Reservs	735,928	938,061	1,673,989
5270 - Large System G.O. Bonds	-	-	-
5280 - G.O. Bonds 2021 C	-	-	-
5410 - Equip Rental & Revolving-Maint.	5,028,763	5,554,000	10,582,763
5420 - Equip Rental & Revolving-Replace	4,641,078	5,146,286	9,787,364
Total Revenue	**577,323,286**	**390,136,151**	**967,459,437**
Transfers In	47,717,924	58,176,009	105,893,933
Total Sources	625,041,210	448,312,160	1,073,353,370

Sources by Fund

SOURCES

FUND Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
2340 - G.O Bonds 2022	-	-	-	-	0%
3010 - Roads Construction In Progress	19,156,416	3,208,810	22,365,226	5,843,686	35%
3080 - Jail Capital Projects	-	-	-	-	0%
3160 - Real Estate Excise Tax 1st Qrt	2,856,763	2,999,601	5,856,364	(4,394,415)	-43%
3190 - Transportation Impact Fees	1,475,000	1,475,000	2,950,000	10,000	0%
3200 - Parks Impact Fees	730,000	730,000	1,460,000	220,000	18%
3210 - Real Estate Excise Tax 2nd Qrt	2,856,763	2,999,601	5,856,364	(4,394,415)	-43%
3220 - Courthouse Project	-	-	-	(50,500,000)	-100%
3230 - 2021 Debt Holding	-	-	-	-	0%
3240 - 2022 Debt Holding	-	-	-	(50,143,000)	-100%
4030 - Solid Waste	29,845,912	30,484,720	60,330,632	88,708	0%
4040 - Solid Waste Resrv for Closure	-	-	-	-	0%
4050 - Solid Waste Reserves	-	-	-	-	0%
4060 - Storm & Surface Water Utility	7,027,617	7,027,617	14,055,234	(176,311)	-1%
4070 - Storm & Surface Water Capital	300,000	7,500	307,500	(1,050,622)	-77%
4124 - Land Use & Permitting	3,827,207	3,827,207	7,654,414	(1,635,257)	-18%
4200 - Boston Harbor Wtr & Wstwtr Util.	-	-	-	(1,234,500)	-100%
4210 - Boston Harbor Reserve	-	-	-	(6,000)	-100%
4300 - Tamoshan/Beverly Beach Sewer Uti	-	-	-	(461,500)	-100%
4340 - Grand Mound Wastewater Util.	-	-	-	(2,893,000)	-100%
4350 - Grand Mound Water Utility	-	-	-	(2,087,200)	-100%
4400 - Tamoshan Water Utility	-	-	-	(250,000)	-100%
4410 - Olympic View Sewer Utility	-	-	-	(76,800)	-100%
4420 - Tamoshan Reserve	-	-	-	(3,000)	-100%
4440 - Grand Mound Wstwtr Cap Resrv.	-	-	-	(131,000)	-100%
4450 - Grand Mound Wtr Cap Resrv.	-	-	-	(101,000)	-100%
4460 - Tamoshan/Beverly Beach Debt	-	-	-	-	0%
4480 - Grand Mound Debt Service	-	-	-	-	0%
4510 - Community Loan Repayment #1	6,721	6,721	13,442	(155)	-1%
4520 - Environmental Health	7,226,676	6,700,319	13,926,995	217,209	2%
4530 - Habitat Conservation Mitigation	1,500,000	1,500,000	3,000,000	750,000	33%
4600 - Sewer Utility	2,459,900	2,600,700	5,060,600	5,060,600	0%
4650 - Sewer Utility Reserve	17,500	17,500	35,000	35,000	0%
4700 - Water Util. Maint. & Ops.	1,728,350	1,861,750	3,590,100	3,590,100	0%
4750 - Water Utility Reserve	10,000	10,000	20,000	20,000	0%
5030 - Unemployment Compensation	-	-	-	-	0%
5050 - Insurance Risk	7,602,700	8,352,310	15,955,010	5,549,544	53%
5060 - Benefits Administration	393,000	403,001	796,001	130,001	20%
5080 - Leave Buyout	372,261	374,766	747,027	85,195	13%
5210 - Central Services Facilities	11,627,242	11,896,461	23,523,703	2,328,969	11%
5220 - Central Services Reserve	3,722,635	4,068,725	7,791,360	(1,394,515)	-15%
5230 - Central Servs Facility Engineering	738,300	746,300	1,484,600	181,492	14%
5240 - Large System Replacement Reserv.	2,160,845	2,160,846	4,321,691	229,941	6%
5250 - Information Technology Ops.	12,627,563	13,098,919	25,726,482	5,036,526	24%
5260 - Information Technology Reservs	981,529	990,014	1,971,543	297,554	18%
5270 - Large System G.O. Bonds	-	-	-	-	0%
5280 - G.O. Bonds 2021 C	-	-	-	-	0%
5410 - Equip Rental & Revolving-Maint.	5,780,159	5,935,960	11,716,119	1,133,356	11%
5420 - Equip Rental & Revolving-Replace	5,488,575	5,653,235	11,141,810	1,354,446	14%
Total Revenue	**403,470,235**	**396,113,184**	**799,583,419**	**(167,876,018)**	-17%
Transfers In	63,417,133	50,763,083	114,180,216	8,286,283	8%
Total Sources	466,887,368	446,876,267	913,763,635	(159,589,735)	-15%

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
311100 - REAL & PERSONAL PROPERTY TAXES	87,141,000	90,635,000	177,776,000
311200 - DIVERTED COUNTY ROAD PROP TAX	1,500,000	1,500,000	3,000,000
313100 - PUBLIC SALES/USE TAX	-	-	-
313110 - LOCAL RETAIL SALES/USE TAX	26,950,000	27,090,000	54,040,000
313140 - CHEM DEP/MENTAL HLTH SVS TAX	8,639,000	8,684,000	17,323,000
31315A - CITY OF OLY CRIM JUSTICE 1/3	100,000	100,000	200,000
31315B - CITY OF OLY PUBLIC SAFETY 2/3	200,000	200,000	400,000
313160 - EMERGENCY COMMUNICATION TAX	19,000,000	19,000,000	38,000,000
313250 - HOUSING & RELATED SERVICES TAX	1,500,000	4,800,000	6,300,000
313270 - AFFORDABLE HOUSING	900,000	900,000	1,800,000
313310 - HOTEL/MOTEL TAX	50,000	50,000	100,000
313630 - ENHANCED 911 SWITCHED ACCESS	193,000	193,000	386,000
313640 - ENHANCED 911-RADIO ACCESS LINE	2,100,000	2,100,000	4,200,000
313650 - ENHANCED 911 INTERCONNECTED VO	400,000	400,000	800,000
313710 - CRIMINAL JUSTICE FUNDING	4,300,000	4,300,000	8,600,000
313720 - JUVENILE CRIMINAL JUSTICE FNDG	8,638,957	8,683,905	17,322,862
316810 - PUNCH BOARDS & PULL TABS	60,000	60,000	120,000
316830 - AMUSEMENT GAMES	500	500	1,000
317200 - LEASEHOLD EXCISE TAX	67,100	67,100	134,200
317400 - TIMBER EXCISE TAX	613,500	613,500	1,227,000
318340 - REET 1-1ST QTR PERCENT	5,000,380	5,250,399	10,250,779
318350 - REET 2 - SECOND QTR PERCENT	5,000,380	5,250,399	10,250,779
321200 - HEALTH	126,000	126,000	252,000
321600 - PROFESSIONAL & OCCUPATIONAL	300	300	600
321700 - AMUSEMENTS	1,000	1,000	2,000
321800 - CONCESSIONS	-	-	-
321910 - FRANCHISE FEES	1,853,000	1,853,000	3,706,000
322100 - BUILDINGS STRUCTURE & EQUIP	3,472,264	2,968,303	6,440,567
322200 - MARRIAGE LICENSES	41,700	41,700	83,400
322300 - ANIMAL LICENSES	1,000	1,000	2,000
322400 - STREET & CURB PERMITS	290,000	290,000	580,000
322900 - OTHER NON BUSINESS LIC & PERMT	103,830	103,830	207,660
331140 - FED DIRECT-HOUSING/URBAN DEVEL	3,916,816	6,664,944	10,581,760
331160 - FED DIRECT-DEPT OF JUSTICE	268,614	100,447	369,061
331660 - FED DIRECT-EPA	49,200	49,200	98,400
331930 - FED DIRECT-DHHS	198,678	140,733	339,411
331950 - FD OFF NATL DRUG CTR POLICY	89,181	89,988	179,169
331970 - FED DIRECT-HOMELAND SECURITY	2,000	-	2,000
33210B - 332.10.68 TITLE I-SCHOOLS/ROAD	500	500	1,000
33212A - 332.12.00 MILTARY FOREST YIELD	75,000	75,000	150,000
33215A - 332.15.60 PILT/FISH&WILDLIFE	18,000	18,000	36,000
33215B - 332.15.23 PILT/BLM	1,000	1,000	2,000
33221A - 332.21.2 BABS INTEREST SUBSIDY	-	-	-
33221B - 332.21.2 QECB INTEREST SUBSIDY	70,140	70,140	140,280
332921 - COVID-19 NON-GRANT ASSISTANCE	56,455,018	-	56,455,018
333100 - FI-DEPT OF AGRICULTURE	24,000	-	24,000
333110 - FI-DEPT OF COMMERCE	24,745,057	2,049,973	26,795,030
333140 - FI-DEPT OF HOUSING/URBAN DEVEL	1,735,000	-	1,735,000
333150 - FI-DEPT OF THE INTERIOR	-	-	-
333160 - FI-DEPT OF JUSTICE	406,950	499,064	906,014
333200 - FI-DEPT OF TRANSPORTATION	3,725,760	9,046,288	12,772,048
333210 - DEPT OF TREASURY	38,062,228	1,200,000	39,262,228

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
311100 - REAL & PERSONAL PROPERTY TAXES	91,935,000	95,822,500	187,757,500	9,981,500	6%
311200 - DIVERTED COUNTY ROAD PROP TAX	1,500,000	1,500,000	3,000,000	-	0%
313100 - PUBLIC SALES/USE TAX	5,137,000	8,821,000	13,958,000	13,958,000	0%
313110 - LOCAL RETAIL SALES/USE TAX	27,150,000	27,965,000	55,115,000	1,075,000	2%
313140 - CHEM DEP/MENTAL HLTH SVS TAX	8,600,000	8,800,000	17,400,000	77,000	0%
31315A - CITY OF OLY CRIM JUSTICE 1/3	100,000	100,000	200,000	-	0%
31315B - CITY OF OLY PUBLIC SAFETY 2/3	200,000	200,000	400,000	-	0%
313160 - EMERGENCY COMMUNICATION TAX	19,000,000	19,000,000	38,000,000	-	0%
313250 - HOUSING & RELATED SERVICES TAX	4,800,000	4,800,000	9,600,000	3,300,000	52%
313270 - AFFORDABLE HOUSING	900,000	900,000	1,800,000	-	0%
313310 - HOTEL/MOTEL TAX	100,000	100,000	200,000	100,000	100%
313630 - ENHANCED 911 SWITCHED ACCESS	193,000	193,000	386,000	-	0%
313640 - ENHANCED 911-RADIO ACCESS LINE	2,100,000	2,100,000	4,200,000	-	0%
313650 - ENHANCED 911 INTERCONNECTED VO	400,000	400,000	800,000	-	0%
313710 - CRIMINAL JUSTICE FUNDING	4,300,000	4,300,000	8,600,000	-	0%
313720 - JUVENILE CRIMINAL JUSTICE FNDG	8,684,000	9,031,000	17,715,000	392,138	2%
316810 - PUNCH BOARDS & PULL TABS	90,000	90,000	180,000	60,000	50%
316830 - AMUSEMENT GAMES	-	-	-	(1,000)	-100%
317200 - LEASEHOLD EXCISE TAX	67,100	67,100	134,200	-	0%
317400 - TIMBER EXCISE TAX	622,730	624,353	1,247,083	20,083	2%
318340 - REET 1-1ST QTR PERCENT	2,856,763	2,999,601	5,856,364	(4,394,415)	-43%
318350 - REET 2 - SECOND QTR PERCENT	2,856,763	2,999,601	5,856,364	(4,394,415)	-43%
321200 - HEALTH	126,000	126,000	252,000	-	0%
321600 - PROFESSIONAL & OCCUPATIONAL	300	300	600	-	0%
321700 - AMUSEMENTS	1,000	1,000	2,000	-	0%
321800 - CONCESSIONS	80,000	80,000	160,000	160,000	0%
321910 - FRANCHISE FEES	1,840,000	1,840,000	3,680,000	(26,000)	-1%
322100 - BUILDINGS STRUCTURE & EQUIP	2,968,303	2,968,303	5,936,606	(503,961)	-8%
322200 - MARRIAGE LICENSES	40,500	40,500	81,000	(2,400)	-3%
322300 - ANIMAL LICENSES	400	400	800	(1,200)	-60%
322400 - STREET & CURB PERMITS	200,000	200,000	400,000	(180,000)	-31%
322900 - OTHER NON BUSINESS LIC & PERMT	103,830	103,830	207,660	-	0%
331140 - FED DIRECT-HOUSING/URBAN DEVEL	6,664,944	6,664,944	13,329,888	2,748,128	26%
331160 - FED DIRECT-DEPT OF JUSTICE	117,203	-	117,203	(251,858)	-68%
331660 - FED DIRECT-EPA	49,200	49,200	98,400	-	0%
331930 - FED DIRECT-DHHS	140,733	140,733	281,466	(57,945)	-17%
331950 - FD OFF NATL DRUG CTR POLICY	48,600	-	48,600	(130,569)	-73%
331970 - FED DIRECT-HOMELAND SECURITY	-	-	-	(2,000)	-100%
33210B - 332.10.68 TITLE I-SCHOOLS/ROAD	500	500	1,000	-	0%
33212A - 332.12.00 MILTARY FOREST YIELD	75,000	75,000	150,000	-	0%
33215A - 332.15.60 PILT/FISH&WILDLIFE	19,000	19,000	38,000	2,000	6%
33215B - 332.15.23 PILT/BLM	1,200	1,200	2,400	400	20%
33221A - 332.21.2 BABS INTEREST SUBSIDY	-	-	-	-	0%
33221B - 332.21.2 QECB INTEREST SUBSIDY	70,150	70,150	140,300	20	0%
332921 - COVID-19 NON-GRANT ASSISTANCE	-	-	-	(56,455,018)	-100%
333100 - FI-DEPT OF AGRICULTURE	-	-	-	(24,000)	-100%
333110 - FI-DEPT OF COMMERCE	-	-	-	(26,795,030)	-100%
333140 - FI-DEPT OF HOUSING/URBAN DEVEL	-	-	-	(1,735,000)	-100%
333150 - FI-DEPT OF THE INTERIOR	-	-	-	-	0%
333160 - FI-DEPT OF JUSTICE	363,014	393,014	756,028	(149,986)	-17%
333200 - FI-DEPT OF TRANSPORTATION	11,009,962	1,337,166	12,347,128	(424,920)	-3%
333210 - DEPT OF TREASURY	1,200,000	1,200,000	2,400,000	(36,862,228)	-94%

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
333660 - FI-ENVIRONMENTAL PROTECT AGCY	436,472	796,472	1,232,944
333904 - FI-ELECTION ASSISTANCE COMMISS	167,764	-	167,764
333930 - FI-DEPT OF HEALTH/HUMAN SVS	3,176,485	7,702,409	10,878,894
333970 - FI-DEPT OF HOMELAND SECURITY	820,667	1,451,546	2,272,213
334001 - SG-LEGISLATURE	93,062	93,062	186,124
334002 - SG-OFFICE OF THE GOVERNOR	-	-	-
334003 - SG-SECRETARY OF STATE	74,933	97,503	172,436
334011 - SG-CRIM JUST TRAINING COMMISS	191,783	233,421	425,204
334012 - SG-OTHER JUDICIAL AGENCY	1,911,587	2,226,705	4,138,292
334018 - SG-WA STATE MILITARY DEPT	48,625	112,135	160,760
334021 - SG-DEPT OF AGRICULTURE	15,000	250,000	265,000
334023 - SG-DEPT OF NATURAL RESOURCES	20,000	10,000	30,000
334027 - SG-REC & CONSERV OFFICE	630,583	180,398	810,981
334031 - SG-DEPT OF ECOLOGY	2,074,048	1,993,454	4,067,502
334033 - SG-CONSERVATION COMMISSION	116,667	136,800	253,467
334035 - SG-TRAFFIC SAFETY COMM	87,500	67,500	155,000
334036 - SG-WA ST DEPT OF TRANSPORTATIO	-	250,000	250,000
334037 - SG-COUNTY RD ADMIN BOARD	1,618,839	706,966	2,325,805
334038 - SG-TRANSP IMPRVMT BOARD	-	1,698,680	1,698,680
334041 - SG DEPT CHILDREN YOUTH & FAMILY	879,084	869,325	1,748,409
334042 - SG-DEPT OF COMMERCE	5,291,077	4,844,174	10,135,251
334046 - SG-DSHS	6,778,366	8,002,107	14,780,473
334049 - SG-DEPT OF HEALTH	635,158	585,852	1,221,010
334069 - SG-OTHER AGENCIES	631,177	442,864	1,074,041
334121 - SG-OFFICE PUBLIC DEF-BLAKE	-	-	-
33502A - 335.02.32 NONTMBER REVENUE	32,200	32,200	64,400
33502B - 335.02.33 SALE OF TIMBER-STATE	439,160	439,160	878,320
33502C - 335.02.34 DNR TIMBER TRUST 1	-	-	-
33502D - 335.02.35 DNR OTHER TRUST 1	-	-	-
33600A - 336.00.84 VESSEL REGISTRATION	61,789	61,789	123,578
33600B - 336.00.89 MVET FUEL TX-CTY RD	5,127,903	5,127,903	10,255,806
33600E - 336.00.98 CITY/COUNTY ASSISTNC	-	-	-
33600H - 336.00.97 REET ADMIN ASST-OST	20,000	20,000	40,000
33601A - 336.01.29 JUDICIAL SALARY-ST	75,000	75,000	150,000
33601B - 336.01.28 PUBLIC DEFENSE SVS	257,325	257,325	514,650
33601C - 336.01.20 COURT COST REIMB LFO	18,096	22,204	40,300
33601F - 336.01.02 CRIME VICTIM&WITNESS	-	34,480	34,480
33602A - 336.02.11 FAIR FUND	35,000	35,000	70,000
33602B - 336.02.31 NAP/NRCA PMT IN LIEU	28,070	28,070	56,140
33604A - 336.04.11 CENTENNIAL DOC PRES	90,000	90,000	180,000
33604E - 336.04.24 PH ASSIST APPROP	1,046,897	1,046,897	2,093,794
33604F - 336.04.25 FOUNDATIONAL PUBLIC	3,792,025	2,645,000	6,437,025
33606A - 336.06.10 CJ FUNDING	1,600,000	1,600,000	3,200,000
33606B - 336.06.31 ADULT CRT COST-JUVY	10,000	10,000	20,000
33606C - 336.06.51 DUI/OTHR CRIM JUSTIC	40,000	40,000	80,000
33606D - 336.06.92 AUTOPSY COST	200,200	80,200	280,400
33606E - 336.06.94 LIQUOR EXCISE TAX	400,000	400,000	800,000
33606F - 336.06.95 LIQUOR CNTRL BOARD	420,000	420,000	840,000
33606G - 33606G-LIQCNTRLBD-1183 PUBLICS	105,000	105,000	210,000
33606H - 336.06.41 MARIJUANA ENFORCE	-	-	-
33606J - 336.00.75 MULTIMODAL TRANSPORT	237,163	237,163	474,326
33606K - 336.06.42 MARIJUANA EXCISE TAX	380,000	480,000	860,000

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
333660 - FI-ENVIRONMENTAL PROTECT AGCY	796,472	796,472	1,592,944	360,000	29%
333904 - FI-ELECTION ASSISTANCE COMMISS	167,764	-	167,764	-	0%
333930 - FI-DEPT OF HEALTH/HUMAN SVS	8,417,629	8,417,629	16,835,258	5,956,364	55%
333970 - FI-DEPT OF HOMELAND SECURITY	452,305	238,523	690,828	(1,581,385)	-70%
334001 - SG-LEGISLATURE	93,062	93,062	186,124	-	0%
334002 - SG-OFFICE OF THE GOVERNOR	25,410	-	25,410	25,410	0%
334003 - SG-SECRETARY OF STATE	209,933	-	209,933	37,497	22%
334011 - SG-CRIM JUST TRAINING COMMISS	178,533	178,533	357,066	(68,138)	-16%
334012 - SG-OTHER JUDICIAL AGENCY	1,880,963	1,880,963	3,761,926	(376,366)	-9%
334018 - SG-WA STATE MILITARY DEPT	10	10	20	(160,740)	-100%
334021 - SG-DEPT OF AGRICULTURE	142,000	17,500	159,500	(105,500)	-40%
334023 - SG-DEPT OF NATURAL RESOURCES	20,000	20,000	40,000	10,000	33%
334027 - SG-REC & CONSERV OFFICE	500,000	25,440	525,440	(285,541)	-35%
334031 - SG-DEPT OF ECOLOGY	1,776,198	1,081,851	2,858,049	(1,209,453)	-30%
334033 - SG-CONSERVATION COMMISSION	78,467	78,467	156,934	(96,533)	-38%
334035 - SG-TRAFFIC SAFETY COMM	117,389	121,379	238,768	83,768	54%
334036 - SG-WA ST DEPT OF TRANSPORTATIO	200,000	110,000	310,000	60,000	24%
334037 - SG-COUNTY RD ADMIN BOARD	1,216,404	2,384,914	3,601,318	1,275,513	55%
334038 - SG-TRANSP IMPRVMT BOARD	2,641,320	10,000	2,651,320	952,640	56%
334041 - SG DEPT CHILDREN YOUTH & FAMILY	2,294,369	2,294,369	4,588,738	2,840,329	162%
334042 - SG-DEPT OF COMMERCE	5,194,174	5,194,174	10,388,348	253,097	2%
334046 - SG-DSHS	7,217,056	7,217,056	14,434,112	(346,361)	-2%
334049 - SG-DEPT OF HEALTH	595,172	595,172	1,190,344	(30,666)	-3%
334069 - SG-OTHER AGENCIES	602,901	491,784	1,094,685	20,644	2%
334121 - SG-OFFICE PUBLIC DEF-BLAKE	400,000	-	400,000	400,000	0%
33502A - 335.02.32 NONTMBER REVENUE	32,200	32,200	64,400	-	0%
33502B - 335.02.33 SALE OF TIMBER-STATE	579,892	581,800	1,161,692	283,372	32%
33502C - 335.02.34 DNR TIMBER TRUST 1	767,482	769,005	1,536,487	1,536,487	0%
33502D - 335.02.35 DNR OTHER TRUST 1	40,314	40,314	80,628	80,628	0%
33600A - 336.00.84 VESSEL REGISTRATION	61,789	61,789	123,578	-	0%
33600B - 336.00.89 MVET FUEL TX-CTY RD	4,961,952	4,961,952	9,923,904	(331,902)	-3%
33600E - 336.00.98 CITY/COUNTY ASSISTNC	-	-	-	-	0%
33600H - 336.00.97 REET ADMIN ASST-OST	15,000	15,000	30,000	(10,000)	-25%
33601A - 336.01.29 JUDICIAL SALARY-ST	67,500	67,500	135,000	(15,000)	-10%
33601B - 336.01.28 PUBLIC DEFENSE SVS	257,325	257,325	514,650	-	0%
33601C - 336.01.20 COURT COST REIMB LFO	18,096	22,204	40,300	-	0%
33601F - 336.01.02 CRIME VICTIM&WITNESS	-	-	-	(34,480)	-100%
33602A - 336.02.11 FAIR FUND	35,000	35,000	70,000	-	0%
33602B - 336.02.31 NAP/NRCA PMT IN LIEU	28,070	28,070	56,140	-	0%
33604A - 336.04.11 CENTENNIAL DOC PRES	90,000	90,000	180,000	-	0%
33604E - 336.04.24 PH ASSIST APPROP	1,046,897	1,046,897	2,093,794	-	0%
33604F - 336.04.25 FOUNDATIONAL PUBLIC	3,838,000	3,838,000	7,676,000	1,238,975	19%
33606A - 336.06.10 CJ FUNDING	1,600,000	1,600,000	3,200,000	-	0%
33606B - 336.06.31 ADULT CRT COST-JUVY	10,000	10,000	20,000	-	0%
33606C - 336.06.51 DUI/OTHR CRIM JUSTIC	40,000	40,000	80,000	-	0%
33606D - 336.06.92 AUTOPSY COST	155,200	155,200	310,400	30,000	11%
33606E - 336.06.94 LIQUOR EXCISE TAX	400,000	400,000	800,000	-	0%
33606F - 336.06.95 LIQUOR CNTRL BOARD	420,000	420,000	840,000	-	0%
33606G - 33606G-LIQCNTRLBD-1183 PUBLICS	105,000	105,000	210,000	-	0%
33606H - 336.06.41 MARIJUANA ENFORCE	-	-	-	-	0%
33606J - 336.00.75 MULTIMODAL TRANSPORT	237,163	237,163	474,326	-	0%
33606K - 336.06.42 MARIJUANA EXCISE TAX	480,000	480,000	960,000	100,000	12%

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
336093 - DOL DISTRIBUTION MOTOR VEHICLE	120,000	120,000	240,000
338120 - IG COURT COSTS	1,383,350	1,383,350	2,766,700
341210 - AUDITOR'S FILINGS & RECORDINGS	823,000	683,000	1,506,000
341220 - DIST/MUNICIPAL CRT CIVIL FILNG	108,100	108,100	216,200
341230 - SUPERIOR COURT CIVIL FILINGS	461,462	461,462	922,924
341235 - LOCAL JUDICAL STABILIZATION SC	33,500	8,500	42,000
341236 - LOCAL JUDICAL STABILIZATION-DC	25,000	25,000	50,000
341260 - RECORD SURCHARGE AFFORDBLE HSG	5,115,000	5,115,000	10,230,000
341270 - RECORD SURCHARGE-HOMELESS HSG	2,935,000	2,935,000	5,870,000
341280 - DIST/MUNICIPAL OTHR CRT FILING	10,800	10,800	21,600
341290 - SUPERIOR COURT OTHER FILINGS	30,000	30,000	60,000
341320 - DIST/MUNICIPAL CRT RECORD SVS	60,200	60,200	120,400
341330 - DIST/MUNICIPAL CRT ADMIN FEES	20,350	20,350	40,700
341340 - SUPERIOR COURT RECORD SERVICES	310,000	310,000	620,000
34134A - SC RECORD SVS-DV PREV ADMIN	265	265	530
341350 - OTHR STATUTORY CERT & COPY FEE	18,000	18,000	36,000
341360 - AUDITOR DOC PRESERV/SURCHARGE	225,000	225,000	450,000
341370 - SUPERIOR COURT ADMIN FEES	30,000	10,000	40,000
341420 - TREASURERS' FEES	610,000	610,000	1,220,000
341430 - BUDGETING & ACCOUNTING SERVICE	5,985	42,248	48,233
341450 - ELECTION SERVICES	1,712,300	1,121,300	2,833,600
341480 - MOTOR VEHICLE LICENSE FEES	1,880,000	1,880,000	3,760,000
341491 - SHARED COURT COSTS 341.49.01	550,000	550,000	1,100,000
341620 - DIST/MUNICIPAL COURT COPY FEES	1,600	1,600	3,200
341650 - SUPERIOR CRT WP & TRANSCR FEES	96,634	176,634	273,268
341690 - OTHER WP PRINTG & DUPLCTN SVS	-	6,263	6,263
341710 - SALES OF TAXABLE MERCHANDISE	36,000	36,000	72,000
341750 - SALES OF NONTAXABLE MERCHANDIS	221,000	221,000	442,000
341810 - DATA/WP/PRNT & DUPLICAT SVS	95,121	136,607	231,728
341910 - ELECTION CANDIDATE FILING FEES	14,000	14,000	28,000
341930 - CUSTODIAL/JANITORIAL/MAINT	247,508	292,159	539,667
341950 - LEGAL SVS	995,509	1,058,411	2,053,920
341960 - OTHR GEN GOV'T-PERSONNEL SVS	3,000	3,000	6,000
341980 - CTY CRIME VICTM & WITNESS PRGM	275,000	145,000	420,000
341990 - PASSPORT & NATURALTIZATION FEE	299,901	163,000	462,901
341991 - PASSPORT PHOTO SVS	20,000	20,000	40,000
342100 - LAW ENFORCEMENT SERVICES	910,674	951,722	1,862,396
342210 - FIRE PROTECT/EMERG MEDICAL SVS	24,000	24,000	48,000
342300 - DETENTION & CORR SVS	63,000	63,000	126,000
342301 - DET & CORRECTION-UA PAYMENTS	51,000	51,000	102,000
342330 - ADULT PROBATION SERVICES	255,400	255,400	510,800
34233A - APF-TRANSFER OFFENDER FEE	300	300	600
342360 - HOUSING & MONITRNG OF PRISONRS	293,000	293,000	586,000
342370 - BOOKING FEES	1,500	1,500	3,000
342400 - PROTECTIVE INSPECTION FEES	128,000	128,000	256,000
342500 - DISASTER PREPARATION SERVICES	40,288	40,288	80,576
342700 - JUVENILE SERVICES	4,100	4,100	8,200
343100 - STORM DRAINAGE SALES AND SERVICES-DOT	1,123,245	1,123,245	2,246,490
343400 - WATER SALES	1,174,200	1,570,100	2,744,300
343500 - SEWER SERVICE	1,821,800	2,260,900	4,082,700
343700 - GARBAGE & SOLID WASTE SERVICES	29,445,450	29,607,906	59,053,356
344100 - ROAD/ST MAINT & REPAIR CHGS	55,000	55,000	110,000

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
336093 - DOL DISTRIBUTION MOTOR VEHICLE	123,000	123,000	246,000	6,000	3%
338120 - IG COURT COSTS	322,473	-	322,473	(2,444,227)	-88%
341210 - AUDITOR'S FILINGS & RECORDINGS	438,000	438,000	876,000	(630,000)	-42%
341220 - DIST/MUNICIPAL CRT CIVIL FILNG	108,100	108,100	216,200	-	0%
341230 - SUPERIOR COURT CIVIL FILINGS	456,462	461,462	917,924	(5,000)	-1%
341235 - LOCAL JUDICAL STABILIZATION SC	23,500	23,500	47,000	5,000	12%
341236 - LOCAL JUDICAL STABILIZATION-DC	25,000	25,000	50,000	-	0%
341260 - RECORD SURCHARGE AFFORDBLE HSG	5,115,000	5,115,000	10,230,000	-	0%
341270 - RECORD SURCHARGE-HOMELESS HSG	2,935,000	2,935,000	5,870,000	-	0%
341280 - DIST/MUNICIPAL OTHR CRT FILING	10,800	10,800	21,600	-	0%
341290 - SUPERIOR COURT OTHER FILINGS	35,000	37,000	72,000	12,000	20%
341320 - DIST/MUNICIPAL CRT RECORD SVS	60,200	60,200	120,400	-	0%
341330 - DIST/MUNICIPAL CRT ADMIN FEES	20,350	20,350	40,700	-	0%
341340 - SUPERIOR COURT RECORD SERVICES	310,000	315,000	625,000	5,000	1%
34134A - SC RECORD SVS-DV PREV ADMIN	265	265	530	-	0%
341350 - OTHR STATUTORY CERT & COPY FEE	19,000	19,000	38,000	2,000	6%
341360 - AUDITOR DOC PRESERV/SURCHARGE	200,000	200,000	400,000	(50,000)	-11%
341370 - SUPERIOR COURT ADMIN FEES	10,000	10,000	20,000	(20,000)	-50%
341420 - TREASURERS' FEES	707,000	707,000	1,414,000	194,000	16%
341430 - BUDGETING & ACCOUNTING SERVICE	33,191	33,191	66,382	18,149	38%
341450 - ELECTION SERVICES	2,000,000	1,115,000	3,115,000	281,400	10%
341480 - MOTOR VEHICLE LICENSE FEES	1,950,000	1,950,000	3,900,000	140,000	4%
341491 - SHARED COURT COSTS 341.49.01	550,000	550,000	1,100,000	-	0%
341620 - DIST/MUNICIPAL COURT COPY FEES	1,600	1,600	3,200	-	0%
341650 - SUPERIOR CRT WP & TRANSCR FEES	176,634	176,634	353,268	80,000	29%
341690 - OTHER WP PRINTG & DUPLCTN SVS	6,263	6,263	12,526	6,263	100%
341710 - SALES OF TAXABLE MERCHANDISE	8,000	8,000	16,000	(56,000)	-78%
341750 - SALES OF NONTAXABLE MERCHANDIS	12,000	12,000	24,000	(418,000)	-95%
341810 - DATA/WP/PRNT & DUPLICAT SVS	110,737	110,737	221,474	(10,254)	-4%
341910 - ELECTION CANDIDATE FILING FEES	14,000	14,000	28,000	-	0%
341930 - CUSTODIAL/JANITORIAL/MAINT	292,159	292,159	584,318	44,651	8%
341950 - LEGAL SVS	761,116	644,909	1,406,025	(647,895)	-32%
341960 - OTHR GEN GOV'T-PERSONNEL SVS	3,000	3,000	6,000	-	0%
341980 - CTY CRIME VICTM & WITNESS PRGM	275,000	275,000	550,000	130,000	31%
341990 - PASSPORT & NATURALTIZATION FEE	163,000	163,000	326,000	(136,901)	-30%
341991 - PASSPORT PHOTO SVS	37,500	37,500	75,000	35,000	88%
342100 - LAW ENFORCEMENT SERVICES	873,611	880,670	1,754,281	(108,115)	-6%
342210 - FIRE PROTECT/EMERG MEDICAL SVS	4,000	44,000	48,000	-	0%
342300 - DETENTION & CORR SVS	20,000	20,000	40,000	(86,000)	-68%
342301 - DET & CORRECTION-UA PAYMENTS	10,000	10,000	20,000	(82,000)	-80%
342330 - ADULT PROBATION SERVICES	250,000	250,000	500,000	(10,800)	-2%
34233A - APF-TRANSFER OFFENDER FEE	300	300	600	-	0%
342360 - HOUSING & MONITRNG OF PRISONRS	88,000	88,000	176,000	(410,000)	-70%
342370 - BOOKING FEES	-	-	-	(3,000)	-100%
342400 - PROTECTIVE INSPECTION FEES	128,000	128,000	256,000	-	0%
342500 - DISASTER PREPARATION SERVICES	28,288	28,288	56,576	(24,000)	-30%
342700 - JUVENILE SERVICES	4,100	4,100	8,200	-	0%
343100 - STORM DRAINAGE SALES AND SERVICES-DC	1,123,245	1,123,245	2,246,490	-	0%
343400 - WATER SALES	1,701,100	1,834,500	3,535,600	791,300	29%
343500 - SEWER SERVICE	2,410,600	2,551,400	4,962,000	879,300	22%
343700 - GARBAGE & SOLID WASTE SERVICES	29,235,000	29,880,000	59,115,000	61,644	0%
344100 - ROAD/ST MAINT & REPAIR CHGS	588,240	56,500	644,740	534,740	486%

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
344300 - REPAIR CHARGES-TRANSPORTATION	45,000	45,000	90,000
345290 - OTHER ENVIRONMENTAL SERVICES	1,243,278	1,243,408	2,486,686
345600 - TOURISM PROMOTION SERVICES	1,000,000	1,000,000	2,000,000
345810 - ZONING & SUBDIVISION	1,000,000	980,000	1,980,000
345820 - CONCURRENCY	-	-	-
345830 - PLAN CHECKING	1,399,000	948,000	2,347,000
345850 - GMA IMPACT FEES	1,410,000	1,410,000	2,820,000
345857 - GMA-PARKS IMPACT FEES	600,000	600,000	1,200,000
345890 - OTHER PLANNING & DEVELOPMENT	1,607,200	1,738,649	3,345,849
346200 - PUBLIC HEALTH CLINIC	449,340	449,340	898,680
346210 - PUBLIC HEALTH-ENV HEALTH FEES	2,593,196	2,593,196	5,186,392
346220 - PUBLIC HEALTH-PERS HEALTH FEES	90,000	90,000	180,000
346230 - PUBLIC HEALTH-OTHER CONTRACTS	66,464	45,464	111,928
346240 - PUBLIC HEALTH-ENV HEALTH CONTR	4,806	4,806	9,612
346250 - PUBLIC HEALTH-PERS HEALTH CONT	19,575	19,575	39,150
346260 - HOUSING CONTRACTS	217,800	217,800	435,600
346300 - SUBSTANCE ABUSE SERVICES	25,000	25,000	50,000
346400 - MENTAL HEALTH SERVICES	1,108,015	1,020,510	2,128,525
346501 - FAMILY COURT SERVICES	15,000	15,000	30,000
34651A - DV PREVENTION LOCAL	-	-	-
346600 - DEVELOPMENTAL DISABILITIES SVS	96,405	96,405	192,810
347100 - COOPERATIVE EXTENSION SERVICES	160,096	160,096	320,192
347400 - EVENT ADMISSIONS	84,460	84,460	168,920
347600 - PROGRAM FEES	84,000	84,000	168,000
347900 - OTHER CULTURE & REC FEES	28,000	28,000	56,000
348100 - ISF COMMUNICATION SERVICES	731,373	995,810	1,727,183
348101 - ISF COMM SVS-SCAN/NEXTEL	464,214	571,122	1,035,336
348102 - ISF COMM SVS-MAILROOM	230,372	277,670	508,042
348103 - ISF COMM SVS-POSTAGE	175,740	194,475	370,215
348200 - ISF INSURANCE PREMIUMS	3,219,983	7,185,483	10,405,466
348300 - ISF VEHICLE/EQUIP REPAIR CHGS	40,000	40,000	80,000
348301 - ISF VEHICLE/EQUIP UPFIT COSTS	472,000	472,000	944,000
348400 - ISF EQUIP & VEHICLE LEASE LT	8,897,441	9,901,486	18,798,927
348401 - ISF EQUIP & VEH RENTAL-ST-POOL	7,500	7,500	15,000
348500 - ISF FUEL SALES	15,000	15,000	30,000
348600 - ISF WORD PROC PRNTNG ECRDS	721,575	827,389	1,548,964
348700 - ISF OTHER SALES	1,346,493	1,851,345	3,197,838
348701 - ISF COUNTY WIDE SERVICES	399,411	729,969	1,129,380
348800 - ISF DATA PROCESSING SERVICES	7,128,733	7,259,916	14,388,649
348801 - ISF DATA PROC SVS-RESERVE	731,831	932,608	1,664,439
348802 - ISF DATA PROC SVS-IT APP	1,983,837	1,999,263	3,983,100
348920 - ISF OTHER PROPERTY MNGMNT SVS	2,701,203	3,471,530	6,172,733
348921 - ISF CUSTODIAL	851,187	705,083	1,556,270
348922 - ISF UTILITIES	1,445,705	1,605,539	3,051,244
348923 - ISF LEASE	3,129,295	3,173,633	6,302,928
348930 - ISF BUILDING RESERVES	1,825,496	1,780,697	3,606,193
348950 - ISF ARCHITECT/ENGINEERING SVS	677,508	625,000	1,302,508
348960 - IF PERSONNEL SERVICES	626,884	624,948	1,251,832
349140 - IF FINANCIAL SERVICES	6,581,712	7,301,474	13,883,186
351300 - SC CRIMINAL FILING FEES	24,990	7,000	31,990
351500 - SC INVESTIGATIVE FUND ASSESSMT	80,100	80,100	160,200
351800 - SC CRIME VICTIM PNLTY ASSESSMT	12,900	12,900	25,800

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
344300 - REPAIR CHARGES-TRANSPORTATION	45,000	45,000	90,000	-	0%
345290 - OTHER ENVIRONMENTAL SERVICES	1,244,901	1,245,259	2,490,160	3,474	0%
345600 - TOURISM PROMOTION SERVICES	1,000,000	1,000,000	2,000,000	-	0%
345810 - ZONING & SUBDIVISION	980,000	980,000	1,960,000	(20,000)	-1%
345820 - CONCURRENCY	-	-	-	-	0%
345830 - PLAN CHECKING	973,000	973,000	1,946,000	(401,000)	-17%
345850 - GMA IMPACT FEES	1,375,000	1,375,000	2,750,000	(70,000)	-2%
345857 - GMA-PARKS IMPACT FEES	700,000	700,000	1,400,000	200,000	17%
345890 - OTHER PLANNING & DEVELOPMENT	1,738,649	1,738,649	3,477,298	131,449	4%
346200 - PUBLIC HEALTH CLINIC	449,340	449,340	898,680	-	0%
346210 - PUBLIC HEALTH-ENV HEALTH FEES	2,593,196	2,593,196	5,186,392	-	0%
346220 - PUBLIC HEALTH-PERS HEALTH FEES	90,000	90,000	180,000	-	0%
346230 - PUBLIC HEALTH-OTHER CONTRACTS	45,464	45,464	90,928	(21,000)	-19%
346240 - PUBLIC HEALTH-ENV HEALTH CONTR	4,806	4,806	9,612	-	0%
346250 - PUBLIC HEALTH-PERS HEALTH CONT	19,575	19,575	39,150	-	0%
346260 - HOUSING CONTRACTS	217,800	217,800	435,600	-	0%
346300 - SUBSTANCE ABUSE SERVICES	25,000	25,000	50,000	-	0%
346400 - MENTAL HEALTH SERVICES	1,270,000	1,270,000	2,540,000	411,475	19%
346501 - FAMILY COURT SERVICES	15,000	15,000	30,000	-	0%
34651A - DV PREVENTION LOCAL	5,000	5,000	10,000	10,000	0%
346600 - DEVELOPMENTAL DISABILITIES SVS	96,405	96,405	192,810	-	0%
347100 - COOPERATIVE EXTENSION SERVICES	183,900	186,900	370,800	50,608	16%
347400 - EVENT ADMISSIONS	174,460	174,460	348,920	180,000	107%
347600 - PROGRAM FEES	84,000	84,000	168,000	-	0%
347900 - OTHER CULTURE & REC FEES	28,000	28,000	56,000	-	0%
348100 - ISF COMMUNICATION SERVICES	989,043	849,760	1,838,803	111,620	6%
348101 - ISF COMM SVS-SCAN/NEXTEL	512,605	526,281	1,038,886	3,550	0%
348102 - ISF COMM SVS-MAILROOM	270,228	277,180	547,408	39,366	8%
348103 - ISF COMM SVS-POSTAGE	225,668	231,470	457,138	86,923	23%
348200 - ISF INSURANCE PREMIUMS	7,602,700	8,352,310	15,955,010	5,549,544	53%
348300 - ISF VEHICLE/EQUIP REPAIR CHGS	40,000	40,000	80,000	-	0%
348301 - ISF VEHICLE/EQUIP UPFIT COSTS	472,000	472,000	944,000	-	0%
348400 - ISF EQUIP & VEHICLE LEASE LT	10,681,924	11,002,385	21,684,309	2,885,382	15%
348401 - ISF EQUIP & VEH RENTAL-ST-POOL	7,500	7,500	15,000	-	0%
348500 - ISF FUEL SALES	15,000	15,000	30,000	-	0%
348600 - ISF WORD PROC PRNTNG ECRDS	802,027	806,193	1,608,220	59,256	4%
348700 - ISF OTHER SALES	1,749,013	1,787,333	3,536,346	338,508	11%
348701 - ISF COUNTY WIDE SERVICES	1,025,167	1,052,022	2,077,189	947,809	84%
348800 - ISF DATA PROCESSING SERVICES	9,268,546	9,827,189	19,095,735	4,707,086	33%
348801 - ISF DATA PROC SVS-RESERVE	976,076	984,561	1,960,637	296,198	18%
348802 - ISF DATA PROC SVS-IT APP	2,108,096	2,108,097	4,216,193	233,093	6%
348920 - ISF OTHER PROPERTY MNGMNT SVS	4,051,808	4,148,041	8,199,849	2,027,116	33%
348921 - ISF CUSTODIAL	557,694	559,833	1,117,527	(438,743)	-28%
348922 - ISF UTILITIES	1,537,867	1,585,252	3,123,119	71,875	2%
348923 - ISF LEASE	2,853,533	2,933,220	5,786,753	(516,175)	-8%
348930 - ISF BUILDING RESERVES	1,771,810	1,824,964	3,596,774	(9,419)	0%
348950 - ISF ARCHITECT/ENGINEERING SVS	738,000	746,000	1,484,000	181,492	14%
348960 - IF PERSONNEL SERVICES	727,261	739,767	1,467,028	215,196	17%
349140 - IF FINANCIAL SERVICES	7,479,979	7,479,979	14,959,958	1,076,772	8%
351300 - SC CRIMINAL FILING FEES	7,000	7,000	14,000	(17,990)	-56%
351500 - SC INVESTIGATIVE FUND ASSESSMT	80,100	80,100	160,200	-	0%
351800 - SC CRIME VICTIM PNLTY ASSESSMT	500	500	1,000	(24,800)	-96%

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
351900 - OTHER SUPERIOR CRT PENALTIES	6,400	6,400	12,800
352200 - CRUELTY TO ANIMALS PENALTY	1,500	1,500	3,000
352300 - PROOF OF MOTOR VEHICLE INSURAN	9,000	9,000	18,000
352400 - CIVIL-BOATING SAFETY PENALTIES	500	500	1,000
352900 - OTHER CIVIL PENALTIES	100	100	200
353100 - TRAFFIC INFRACTION PENALTIES	1,125,000	1,125,000	2,250,000
353700 - NONTRAFFIC INFRACTION PENALTY	11,000	11,000	22,000
354000 - CIVIL PARKING INFRACTION PNLTY	16,100	16,100	32,200
355200 - DUI FINES	130,000	130,000	260,000
355203 - DUI 355.20.03 CRIM CONVICT FEE	11,000	11,000	22,000
355800 - OTHR CRIM TRAFFIC MISDEMEANOR	145,000	145,000	290,000
355802 - TRAFFIC 355.80.02 CONVICT FEE	27,000	27,000	54,000
356500 - INVESTIGATIVE FUND ASSESSMENTS	100	100	200
356900 - OTHER CRIMINAL NONTRAFFIC FINE	15,000	15,000	30,000
35690A - 356.90.08 DVA PENALTY ASSESSMT	12,000	3,000	15,000
356914 - NON TRAFFIC 356.90.14	7,000	7,000	14,000
357210 - SC JURY DEMAND COST	100	100	200
357220 - SC WITNESS COST	1,600	1,600	3,200
357230 - SC PUBLIC DEFENSE COST	8,420	5,000	13,420
357240 - SC LAW ENFORCEMENT COST	1,500	1,500	3,000
357280 - MISC SC COST RECOUPMENT	300	300	600
357290 - SC COLLECTION AGENCY COST	95,000	95,000	190,000
357330 - DC PUBLIC DEFENSE COST	26,000	26,000	52,000
359110 - PENALTY ON REAL/PERS PROP TAX	500,000	500,000	1,000,000
359120 - PENLT FAIL TO LIST PERS PROP	50,000	50,000	100,000
359300 - PENALTIES-OPERATING ASSESSMENT	500	500	1,000
361110 - INVESTMENT EARNINGS	1,342,642	1,651,175	2,993,817
361111 - INTEREST ON PROP TAX REFUNDS	25	25	50
361190 - INVESTMENT SERVICE FEES	140,000	175,000	315,000
361400 - OTHER INTEREST	77,583	67,121	144,704
361410 - INTERST ON REAL/PERS PROP TAX	1,100,000	1,100,000	2,200,000
361440 - OTHER INTEREST-OPERAT ASSESSME	33,900	33,900	67,800
361450 - OTHER INTEREST	16,000	16,000	32,000
362100 - EQUIP & VEHICLE RENTALS (ST)	140,000	140,000	280,000
362300 - PARKING	22,000	22,000	44,000
362400 - SPACE & FACILITIES RENTLS (ST)	171,800	171,800	343,600
362500 - SPACE & FAC LEASES (LT)	91,714	291,714	383,428
362600 - HOUSING RENTALS/LEASES	44,800	44,800	89,600
362800 - CONCESSION PROCEEDS	171,000	171,000	342,000
362900 - OTHR CHGS FOR RENTS/LEASES	16,200	16,200	32,400
367110 - GIFTS/PLEDGES-PRIVATE SOURCES	299,976	321,021	620,997
367190 - OTHR CONTRIB/DONATIONS-PRIVATE	2,000	2,000	4,000
368510 - OPERATING ASSESSMENT CHARGE	7,394,911	7,412,341	14,807,252
369200 - UNCLAIMED PROPERTY	3,900	3,900	7,800
369400 - JUDGEMENTS & SETTLEMENTS	500	500	1,000
369401 - OPIOID LAWSUIT-JUDGEMENT/SETTLEMENT	-	-	-
369700 - TRUST CONTRIBUTIONS	32,000	32,000	64,000
369810 - CASHIER'S OVER & SHORT	50	50	100
369900 - OTHER MISCELLANEOUS REVENUE	18,272	36,545	54,817
369910 - MISCELLANEOUS OTHER	54,400	78,530	132,930
369915 - PENALTY FEE	-	-	-
369920 - MISC OTHER NON-OPER	31,200	31,200	62,400

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
351900 - OTHER SUPERIOR CRT PENALTIES	10,000	10,000	20,000	7,200	56%
352200 - CRUELTY TO ANIMALS PENALTY	1,500	1,500	3,000	-	0%
352300 - PROOF OF MOTOR VEHICLE INSURAN	9,000	9,000	18,000	-	0%
352400 - CIVIL-BOATING SAFETY PENALTIES	500	500	1,000	-	0%
352900 - OTHER CIVIL PENALTIES	100	100	200	-	0%
353100 - TRAFFIC INFRACTION PENALTIES	1,125,000	1,125,000	2,250,000	-	0%
353700 - NONTRAFFIC INFRACTION PENALTY	11,000	11,000	22,000	-	0%
354000 - CIVIL PARKING INFRACTION PNLTY	16,100	16,100	32,200	-	0%
355200 - DUI FINES	130,000	130,000	260,000	-	0%
355203 - DUI 355.20.03 CRIM CONVICT FEE	11,000	11,000	22,000	-	0%
355800 - OTHR CRIM TRAFFIC MISDEMEANOR	145,000	145,000	290,000	-	0%
355802 - TRAFFIC 355.80.02 CONVICT FEE	27,000	27,000	54,000	-	0%
356500 - INVESTIGATIVE FUND ASSESSMENTS	100	100	200	-	0%
356900 - OTHER CRIMINAL NONTRAFFIC FINE	15,000	15,000	30,000	-	0%
35690A - 356.90.08 DVA PENALTY ASSESSMT	12,000	12,000	24,000	9,000	60%
356914 - NON TRAFFIC 356.90.14	7,000	7,000	14,000	-	0%
357210 - SC JURY DEMAND COST	100	100	200	-	0%
357220 - SC WITNESS COST	1,600	1,600	3,200	-	0%
357230 - SC PUBLIC DEFENSE COST	5,000	5,000	10,000	(3,420)	-25%
357240 - SC LAW ENFORCEMENT COST	1,500	1,500	3,000	-	0%
357280 - MISC SC COST RECOUPMENT	300	300	600	-	0%
357290 - SC COLLECTION AGENCY COST	7,000	5,000	12,000	(178,000)	-94%
357330 - DC PUBLIC DEFENSE COST	26,000	26,000	52,000	-	0%
359110 - PENALTY ON REAL/PERS PROP TAX	500,000	500,000	1,000,000	-	0%
359120 - PENLT FAIL TO LIST PERS PROP	50,000	50,000	100,000	-	0%
359300 - PENALTIES-OPERATING ASSESSMENT	500	500	1,000	-	0%
361110 - INVESTMENT EARNINGS	3,082,024	2,577,660	5,659,684	2,665,867	89%
361111 - INTEREST ON PROP TAX REFUNDS	25	25	50	-	0%
361190 - INVESTMENT SERVICE FEES	300,000	250,000	550,000	235,000	75%
361400 - OTHER INTEREST	47,121	47,121	94,242	(50,462)	-35%
361410 - INTERST ON REAL/PERS PROP TAX	1,100,000	1,100,000	2,200,000	-	0%
361440 - OTHER INTEREST-OPERAT ASSESSME	33,900	33,900	67,800	-	0%
361450 - OTHER INTEREST	17,000	17,000	34,000	2,000	6%
362100 - EQUIP & VEHICLE RENTALS (ST)	140,000	140,000	280,000	-	0%
362300 - PARKING	22,000	22,000	44,000	-	0%
362400 - SPACE & FACILITIES RENTLS (ST)	174,300	174,300	348,600	5,000	1%
362500 - SPACE & FAC LEASES (LT)	66,400	66,400	132,800	(250,628)	-65%
362600 - HOUSING RENTALS/LEASES	44,800	44,800	89,600	-	0%
362800 - CONCESSION PROCEEDS	52,500	52,500	105,000	(237,000)	-69%
362900 - OTHR CHGS FOR RENTS/LEASES	13,950	13,950	27,900	(4,500)	-14%
367110 - GIFTS/PLEDGES-PRIVATE SOURCES	277,800	277,800	555,600	(65,397)	-11%
367190 - OTHR CONTRIB/DONATIONS-PRIVATE	2,000	2,000	4,000	-	0%
368510 - OPERATING ASSESSMENT CHARGE	7,594,629	7,598,011	15,192,640	385,388	3%
369200 - UNCLAIMED PROPERTY	1,900	1,900	3,800	(4,000)	-51%
369400 - JUDGEMENTS & SETTLEMENTS	500	500	1,000	-	0%
369401 - OPIOID LAWSUIT-JUDGEMENT/SETTLEMEN	1,500,000	1,500,000	3,000,000	3,000,000	0%
369700 - TRUST CONTRIBUTIONS	32,000	32,000	64,000	-	0%
369810 - CASHIER'S OVER & SHORT	50	50	100	-	0%
369900 - OTHER MISCELLANEOUS REVENUE	36,545	36,545	73,090	18,273	33%
369910 - MISCELLANEOUS OTHER	51,900	51,900	103,800	(29,130)	-22%
369915 - PENALTY FEE	5,000	5,000	10,000	10,000	0%
369920 - MISC OTHER NON-OPER	26,320	26,320	52,640	(9,760)	-16%

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
369922 - MISC OTHER	-	15,000	15,000
369923 - CC REBATE-PROPRIETARY FUNDS	-	-	-
373000 - G/L ON DISP OF CAP ASSET-PROP	-	75,000	75,000
379000 - CAPITAL CONTRIBUTIONS	1,748,622	603,262	2,351,884
382700 - OTHER NOTE PROCEEDS	-	-	-
391100 - GO BOND PROCEEDS	100,643,000	3,000,000	103,643,000
391500 - PROCEEDS FROM CAPITAL LEASES	73,703	14,985	88,688
391705 - OTHER FINANCING SOURCES-LEASES	-	77,096	77,096
391800 - IG LOAN PROCEEDS	-	-	-
395100 - PROCEEDS FR SALES/TIMBER SALES	748,250	748,250	1,496,500
395110 - SALES OF CAPITAL ASSETS GOVT	290,000	290,000	580,000
395200 - INS RECOVERIES-ASSET RELATED	181,300	20,700	202,000
398000 - INSURANCE RECOVERIES	-	-	-
398500 - INSURANCE RECOVERIES	-	-	-
Total Revenue	**577,323,286**	**390,136,151**	**967,459,437**
Transfers In			
397001 - O/T-GENERAL FUND	3,922,110	4,048,919	7,971,029
397105 - O/T-AUDITOR M&O	70,000	73,000	143,000
397109 - O/T-AUDITOR ELECTION RESERVE	-	-	-
397110 - O/T-DETENTION FACILITY SALESTX	4,039,018	3,734,895	7,773,913
397117 - O/T-TRIAL COURT IMPROVEMENT	(50,000)	-	(50,000)
397119 - O/T-ROADS & TRANSPORTATION	2,295,739	2,792,150	5,087,889
397120 - O/T-VETERANS	-	-	-
397123 - O/T-PUBLIC SAFETY TAX LAW	-	-	-
397124 - O/T-DEVELOPMENT SERVICES	-	-	-
397128 - O/T-MEDIC ONE RESERVE	215,299	234,101	449,400
397129 - O/T-MEDIC ONE	8,400	-	8,400
397138 - O/T-CONSERVATION FUTURES	56,365	179,416	235,781
397150 - O/T-PUBLIC HEALTH	-	-	-
397161 - O/T-ELECTIONS STABILIZATION	-	60,000	60,000
397193 - O/T HISTORIC PRESERVATION	25,000	15,000	40,000
397194 - O/T - COVID local fiscal recovery	3,392,800	3,749,348	7,142,148
397308 - O/T-JAIL CAPITAL PROJECT	-	425,000	425,000
397316 - O/T-REET 1	11,469,320	4,197,620	15,666,940
397319 - O/T-TRANSPORTATION IMPACT FEES	1,682,230	3,189,527	4,871,757
397320 - O/T-PARKS IMPACT FEES	2,352,832	2,055,396	4,408,228
397321 - O/T-REET 2	7,934,149	8,020,935	15,955,084
397323 - O/T- GO Bonds 2021 ERP	3,611,346	3,267,355	6,878,701
397324 - O/T 2022 DEBT HOLDING	-	5,500,000	5,500,000
397403 - O/T-SOLID WASTE	1,716,000	12,257,000	13,973,000
397405 - O/T SW RESERVE	37,500	37,500	75,000
397406 - O/T-STORM & SURFACE WATER UTIL	1,858,300	2,090,300	3,948,600
397420 - O/T-BH WW UTILITY	120,000	45,000	165,000
397430 - O/T-TAMOSHAN/BEV BCH SEWER	45,000	15,000	60,000
397434 - O/T-GM WASTEWATER UTILITY	395,000	270,000	665,000
397435 - O/T-GM WATER UTILITY	405,000	250,000	655,000
397440 - O/T-TAMOSHAN WATER/SEWER COLLE	-	-	-
397446 - O/T - TAMOSHAN/BEVERLY BEACH DEBT SERVICE	60,000	30,000	90,000
397448 - O/T GRAND MOUND DEBT SVC	4,500	-	4,500
397460 - O/T-SEWER M&O	-	-	-
397470 - O/T-WATER M&O	-	-	-
397505 - O/T-INSURANCE RISK MANAGEMENT	43,000	43,000	86,000

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
369922 - MISC OTHER	15,000	15,000	30,000	15,000	100%
369923 - CC REBATE-PROPRIETARY FUNDS	5,800	5,800	11,600	11,600	0%
373000 - G/L ON DISP OF CAP ASSET-PROP	-	-	-	(75,000)	-100%
379000 - CAPITAL CONTRIBUTIONS	202,982	207,897	410,879	(1,941,005)	-83%
382700 - OTHER NOTE PROCEEDS	-	-	-	-	0%
391100 - GO BOND PROCEEDS	1,587,479	2,000,000	3,587,479	(100,055,521)	-97%
391500 - PROCEEDS FROM CAPITAL LEASES	5,833	5,833	11,666	(77,022)	-87%
391705 - OTHER FINANCING SOURCES-LEASES	14,096	14,096	28,192	(48,904)	-63%
391800 - IG LOAN PROCEEDS	3,690,000	-	3,690,000	3,690,000	0%
395100 - PROCEEDS FR SALES/TIMBER SALES	-	-	-	(1,496,500)	-100%
395110 - SALES OF CAPITAL ASSETS GOVT	290,000	290,000	580,000	-	0%
395200 - INS RECOVERIES-ASSET RELATED	-	-	-	(202,000)	-100%
398000 - INSURANCE RECOVERIES	-	-	-	-	0%
398500 - INSURANCE RECOVERIES	20,000	20,000	40,000	40,000	0%
Total Revenue	**403,470,235**	**396,113,184**	**799,583,419**	**(167,876,018)**	**-17%**
Transfers In					**0%**
397001 - O/T-GENERAL FUND	2,541,543	1,735,389	4,276,932	(3,694,097)	-46%
397105 - O/T-AUDITOR M&O	-	-	-	(143,000)	-100%
397109 - O/T-AUDITOR ELECTION RESERVE	405,521	-	405,521	405,521	0%
397110 - O/T-DETENTION FACILITY SALESTX	3,730,103	3,585,783	7,315,886	(458,027)	-6%
397117 - O/T-TRIAL COURT IMPROVEMENT	50,000	400,000	450,000	500,000	-1000%
397119 - O/T-ROADS & TRANSPORTATION	1,294,360	1,033,670	2,328,030	(2,759,859)	-54%
397120 - O/T-VETERANS	10,000	-	10,000	10,000	0%
397123 - O/T-PUBLIC SAFETY TAX LAW	1,224,451	2,182,200	3,406,651	3,406,651	0%
397124 - O/T-DEVELOPMENT SERVICES	136,000	-	136,000	136,000	0%
397128 - O/T-MEDIC ONE RESERVE	1,000,000	500,000	1,500,000	1,050,600	234%
397129 - O/T-MEDIC ONE	-	-	-	(8,400)	-100%
397138 - O/T-CONSERVATION FUTURES	57,851	58,772	116,623	(119,158)	-51%
397150 - O/T-PUBLIC HEALTH	1,500	-	1,500	1,500	0%
397161 - O/T-ELECTIONS STABILIZATION	500,000	111,724	611,724	551,724	920%
397193 - O/T HISTORIC PRESERVATION	25,000	25,000	50,000	10,000	25%
397194 - O/T - COVID local fiscal recovery	4,490,000	2,490,000	6,980,000	(162,148)	-2%
397308 - O/T-JAIL CAPITAL PROJECT	-	-	-	(425,000)	-100%
397316 - O/T-REET 1	3,008,646	2,392,295	5,400,941	(10,265,999)	-66%
397319 - O/T-TRANSPORTATION IMPACT FEES	2,978,973	1,600,000	4,578,973	(292,784)	-6%
397320 - O/T-PARKS IMPACT FEES	910,973	347,360	1,258,333	(3,149,895)	-71%
397321 - O/T-REET 2	7,484,140	4,870,613	12,354,753	(3,600,331)	-23%
397323 - O/T- GO Bonds 2021 ERP	1,280,524	-	1,280,524	(5,598,177)	-81%
397324 - O/T 2022 DEBT HOLDING	24,500,000	20,000,000	44,500,000	39,000,000	709%
397403 - O/T-SOLID WASTE	1,798,000	4,834,000	6,632,000	(7,341,000)	-53%
397405 - O/T SW RESERVE	22,500	-	22,500	(52,500)	-70%
397406 - O/T-STORM & SURFACE WATER UTIL	1,858,300	1,858,300	3,716,600	(232,000)	-6%
397420 - O/T-BH WW UTILITY	-	-	-	(165,000)	-100%
397430 - O/T-TAMOSHAN/BEV BCH SEWER	-	-	-	(60,000)	-100%
397434 - O/T-GM WASTEWATER UTILITY	-	-	-	(665,000)	-100%
397435 - O/T-GM WATER UTILITY	-	-	-	(655,000)	-100%
397440 - O/T-TAMOSHAN WATER/SEWER COLLE	-	-	-	-	0%
397446 - O/T - TAMOSHAN/BEVERLY BEACH DEBT SE	15,000	-	15,000	(75,000)	-83%
397448 - O/T GRAND MOUND DEBT SVC	-	-	-	(4,500)	-100%
397460 - O/T-SEWER M&O	1,330,000	750,000	2,080,000	2,080,000	0%
397470 - O/T-WATER M&O	1,490,000	710,000	2,200,000	2,200,000	0%
397505 - O/T-INSURANCE RISK MANAGEMENT	43,000	46,000	89,000	3,000	3%

Sources by Object

SOURCES

OBJECT Revenue	2022 Budget	2023 Budget	2022/ 2023 Biennium
397521 - O/T-CENTRAL SERVICES/FACILITIE	75,000	-	75,000
397523 - O/T CENTRAL SVS/FAC/ENGINEER	13,526	72,783	86,309
397524 - O/T LARGE SYSTEM APPLICATION RESERVE	808,445	767,900	1,576,345
397525 - O/T INFORMATION TECHNOLOGY	188,980	205,764	394,744
397527 - O/T FROM 5270	677,600	-	677,600
397541 - O/T-ER&R OPERATIONS	195,465	199,100	394,565
397542 - O/T-ER&R REPLACEMENT	50,000	350,000	400,000
Total Transfers In	**47,717,924**	**58,176,009**	**105,893,933**
Total Sources	625,041,210	448,312,160	1,073,353,370

Sources by Object

SOURCES

OBJECT Revenue	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
397521 - O/T-CENTRAL SERVICES/FACILITIE	5,000	-	5,000	(70,000)	-93%
397523 - O/T CENTRAL SVS/FAC/ENGINEER	14,002	14,002	28,004	(58,305)	-68%
397524 - O/T LARGE SYSTEM APPLICATION RESERVE	767,415	766,930	1,534,345	(42,000)	-3%
397525 - O/T INFORMATION TECHNOLOGY	195,633	195,633	391,266	(3,478)	-1%
397527 - O/T FROM 5270	-	-	-	(677,600)	-100%
397541 - O/T-ER&R OPERATIONS	248,698	255,412	504,110	109,545	28%
397542 - O/T-ER&R REPLACEMENT	-	-	-	(400,000)	-100%
Total Transfers In	**63,417,133**	**50,763,083**	**114,180,216**	**8,286,283**	**8%**
Total Sources	466,887,368	446,876,267	913,763,635	(159,589,735)	-15%

COUNTYWIDE OPERATING USES SUMMARY

The 2024-2025 Biennium operating budget includes a total of $1.1 billion in identified uses; $969.2 million of those uses are operating expenses and $114.2 million in transfers. Uses are the combination of expenditures and transfers out. The operating budget includes all countywide expenditures associated with the daily operations of the county. The operating budget does not include expense related to capital projects. Details related to the capital budget can be found in section seven of this document.

The COVID-19 response dominated the budget from 2021-2023 and considerable resources were received from the federal and state governments for that effort. The 2024-2025 biennial budget includes estimated unspent COVID-19 resources that will be available to be spent for their designated purposes.

The 2024-2025 biennial budget includes:

- $4,500,000 expenditure reduction in the General Fund.
- Total Road Levy Shift of $4,700,000 an increase of $2,450,000 from 2022/2023 Biennium.

The 2024 budget also includes:

- A 3.5 percent Cost of Living Adjustment (COLA) increase for staff in all offices and departments.
- Expenditures using funds collected from the Public Safety Sales Tax (pending ballot certification) that include new FTEs in the Sheriff's Office and Public Defense, a digital management evidence system and funding for an updated ballot processing center.

The 2025 budget also includes:

- The close out of COVID-19 funding.
- Flat expenditures in the General Fund.

OPERATING BUDGET BY STRATEGIC AREA

The operating uses are categorized into six strategic areas that align with the County's strategic plan. Each strategic area is detailed below.

Total Operating Budget by Strategic Area

Strategic Area	2024	2025
Economic Vitality	98,681,016	100,534,161
General Government	27,844,873	26,332,774
Health & Human Services	101,990,329	102,679,839
Internal Services	58,016,205	56,225,340
Law & Justice	112,311,005	118,826,439
Legislative	96,257,826	69,557,265
Grand Total	**$495,051,254**	**$474,155,818**

ECONOMIC VITALITY STRATEGIC AREA

Economic Vitality is comprised of the Public Works, Community Planning and Community Planning & Economic Development Departments.

Public Works provides for road and bridge construction, road maintenance and traffic safety, garbage and recycling, noxious weed management, parks and trails, water and sewer utilities, storm and surface water utilities, and infrastructure construction and permits for work in county right-of-way, all in the unincorporated area of Thurston County.

Community Planning and Economic Development (CPED) includes the Building Development Center which issues permits for building projects in county unincorporated areas, operation of the Thurston County Fair and fairgrounds, the Washington State University Extension Office, and Community Planning.

Community Planning, which is separated from CPED for budget purposes, prepares for growth, protects natural resources, and reduces urban sprawl in the unincorporated area of the county through development of the Comprehensive Plan and Development Code Docket.

Economic Vitality Operating Budget

Office/Department	2024	2025
27 - Community Planning and Economic Development	11,052,766	11,282,608
34 - Public Works	84,156,637	85,734,180
36 - Community Planning	3,471,613	3,517,373
Grand Total	**$98,681,016**	**$100,534,161**

Community Planning and Economic Development includes a General Fund allocation to support the non-recoverable fee activities in the Land Use Fund, the Reinstatement of the Fair and Event Coordinator for the Thurston County Fair, a salary increase for the WSU extension staff, and an increase in the professional services budget for Development Services.

Public Works includes the transfer of the Lakes Management Districts to the Public Health and Social Services Department; the consolidation of the water and sewer utilities; increased staffing throughout the department; and increased funding for pre-design studies in stormwater, transportation, and the water and utilities programs.

Community Planning include funding to update the Flood Hazard Mitigation Plan, to complete 2025 Growth Management Periodic Update, and funding for a land transfer from the Department of Natural Resources to Thurston County at Summit Lake. Also included is a shift in FTE resources in Community Planning from the General Fund to dedicated funds to reduce the General Fund Expenditures.

GENERAL GOVERNMENT STRATEGIC AREA

The General Government Strategic Area consists of the Assessor's Office, the Auditor's Office, and the Treasurer's Office.

The Assessor's Office is responsible for identifying, locating, and fairly valuing all real or personal property within the county for tax purposes.

The Auditor's Office provides election, licensing, document recording, passport, and financial services. Election services include voter registration, voter information, candidate filings, ballot processing, and election security. Licensing services include car and boat tab renewals, title transfers, marriage licenses, business licenses, and pet licenses for unincorporated Thurston County only. Recording services include document recording services and access to records such as maps, land documents, and marriage certificates. Passport services includes processing applications and taking photos. Financial Services produces county-wide financial reports, guidance to offices and departments, accounting, and processing of payments.

The Treasurer's Office acts as the bank for the county, local cities, school districts, fire districts, special purpose districts, and other units of local government. The Treasurer's Office receipts, disburses, invests, and accounts for the funds of each of these entities. In addition, the Treasurer is charged with the collection of various taxes that benefit a wide range of governmental functions.

General Government Operating Budget

Office/Department	2024	2025
01 - Assessor	5,497,254	5,617,026
02 - Auditor	11,936,170	10,744,558
04 - Treasurer	10,411,449	9,971,190
Grand Total	**$27,844,873**	**$26,332,774**

The Assessor's office has been approved to receive an additional Property Control Analyst for appraisal. They abolished two vacant positions in order to meet the General Fund Reduction.

The Auditor transferred funding into the General Fund from the Election Stabilization Fund to cover the additional costs expected with the Presidential election in 2024. They received funding to purchase new elections equipment and to complete the project to preserve historical documents and received grant funding and funding from the Public Safety Sales Tax (pending ballot certification) for elections security and accessibility. The Auditor shifted resources to dedicated funds in order to meet the General Fund Reduction.

The Treasurer shifted five percent of three FTE to a dedicated funding source to meet the General Fund Reduction.

HEALTH AND HUMAN SERVICES STRATEGIC AREA

Departments included in the Health and Human Services Strategic Area include Emergency Services, Emergency Management, and Public Health and Social Services.

Emergency Services operates Medic One, a county-wide system of basic and advanced life support. Medic One provides coordination, equipment, supplies, training, medical direction, financial, and technical support to the county's 12 fire agencies for Emergency Medical Services. Emergency Services also provides cardiopulmonary resuscitation and free defibrillation training citizens.

Emergency Management takes reasonable measures to mitigate, prepare for, respond to, and recover from disasters.

Public Health includes Disease Control and Prevention, Environmental Health, and Vital Services Divisions. Disease Control and Prevention includes investigation and control of diseases including COVID-19, the opioid response, and syringe exchange programs. Environmental Services protects public health through programs such as food safety permits and restaurant inspections, ground and surface water monitoring and protection, and on-site sewage system permitting and management. Vital Services issues birth and death certificates and provides public health emergency preparedness and response.

Social Services provides financial assistance and support services to military veterans and their families, housing and homeless services, developmental disabilities support for youth and adults, and specialized recreation for people with disabilities.

Health and Human Services Operating Budget

Office/Department	2024	2025
29 - Emergency Services	23,172,335	24,026,070
29A - Emergency Management	2,546,720	2,237,134
40 - Public Health	38,360,044	38,425,470
41 - Social Services	37,911,230	37,991,165
Grand Total	**$101,990,329**	**$102,679,839**

Emergency Services is using funding raised from the Medic One levy to purchase the equipment and to staff the 8th medic unit.

Emergency Management is receiving grant funding from Homeland Security to cover the Region 3 Incident Response Team.

Public Health has received additional funding from the state Department of Health for Foundational Public Health Services. This funding will cover additional staffing in Disease Control and Prevention, Maternal and Child Health, Environmental Health, and Community Wellness. They also received funding from other Treatment Sales Tax

funds for staffing in the Nurse Family Partnerships Program and for an additional non-Medicaid wrap around service slot for the Thurston Mason Behavioral Health Administrative Service Organization. Thurston County has incoming revenue from the Opioid Settlement, and Public Health has a placeholder to spend this funding, pending direction from the regional work group. Finally, the budget includes the transfer of the Lakes Management Districts from Public Works.

Social Services includes funding for new staff for housing assistance, and funding for Developmental Disabilities Community Grants.

INTERNAL SERVICE STRATEGIC AREA

The Internal Service Strategic Area includes the Human Resources, Central Services, and Information Technology Departments. These departments provide services to offices and departments county-wide.

Human Resources administers employee benefits, employee classification and compensation, employment law compliance, labor relations, recruitment, training and organizational development, and risk management and safety.

Central Services provides facilities maintenance and construction, vehicle and equipment management, records archiving, and mail delivery.

Information Technology manages county networks, applications, desktops, cyber security, and Geo Data.

Internal Services Operating Budget

Office/Department	2024	2025
22 - Human Resources	11,151,227	12,082,554
25 - Central Services	25,765,707	26,669,914
38 - Information Technology	21,099,271	17,472,872
Grand Total	**$88,280,205**	**$56,225,340**

Human Resources received funding from dedicated funds for increased staffing for human resources generalist work and for risk management and received additional funding from the Risk Fund to cover insurance costs. They met the General Fund deduction by shifting an existing FTE to dedicated funds.

Central Services received funding for an additional Facilities Control Specialist to help with building maintenance; however, they were able to offset the cost by reducing professional services contracts that will no longer be necessary.

Information Technology received funding to stand up the Axon Justice Premiere Enterprise Digital Management system to be used by the Prosecuting Attorney's Office and Public Defense; funding to complete the Enterprise Resource Planning system to be used county-wide for accounting, payroll, and budget, and an additional FTE in the network division.

LAW AND JUSTICE STRATEGIC AREA

The Law and Justice Strategic Area includes the Clerk, Superior Court, District Court, Juvenile Court, the Prosecuting Attorney, Sheriff's Office Law Enforcement and Corrections, the Coroner, Public Defense, and Pretrial Services.

The Clerk is the administrator of all records and documents presented in Superior Court actions. The Clerk also acts as the fiscal agent collecting fees and fines and holding funds in trust as necessary.

Superior Court is a state trial court of general jurisdiction and has state-wide jurisdiction. It hears major criminal matters, civil cases, domestic relations matters, appeals from District and Municipal Courts, and appeals from state administrative agencies.

District Court is a court of limited jurisdiction hearing criminal misdemeanor and gross misdemeanors, traffic and non-traffic infractions, civil cases for damages of $100,000 or less, anti-harassment protection orders, name changes, and small claims cases of $10,000 or less. District Court also holds Mental Health Court and Veterans Court.

Juvenile Court is a department of Superior Court and hears juvenile offender matters as well as adoptions, child dependency cases, family law, civil domestic violence and other protection order cases, probates, and guardianships. It also operates the juvenile detention facility.

The Prosecuting Attorney's Office receives referrals from law enforcement for possible felony criminal charges. This includes felony cases county-wide and misdemeanor and gross misdemeanor offenses in the unincorporated area of Thurston County. If the Prosecutor files criminal charges, the office prepares and prosecutes the case. The Civil Division of the Prosecuting Attorney's Office provides legal advice and representation to County offices, departments, and independent boards, and commissions.

The Sheriff's Office includes Corrections and Field Operations (Law Enforcement). Corrections operates a jail housing approximately 425 inmates for pretrial and after conviction. The Law Enforcement provides 24-hour uniformed deputy response for both emergency and non-emergency situations. Additionally, several specialty teams providing services such as response to civil events (i.e., demonstrations or civil disturbances), a dive rescue team, and a search and rescue unit.

The Coroner performs death investigations, focusing on the circumstances, time, and causes of death.

Pretrial Services provides accurate and timely information to the Court and counsel to make informed pretrial release decisions and supervises those on conditional release.

Public Defense provides representation, when assigned by a judge, for individuals who do not have enough income to hire a private attorney. Representation is provided for felony and misdemeanor, probation violation, juvenile delinquency, civil commitment/involuntary treatment, and dependency/child protection cases.

Law and Justice Operating Budget

Office/Department	2024	2025
05 - Clerk	5,169,257	5,250,656
06 - Superior Court	8,949,877	9,115,156
07 - District Court	5,457,649	5,628,191
08 - Juvenile Court	9,040,271	9,232,119
09 - Prosecuting Attorney	13,077,273	13,032,741
10 - Sheriff-Law Enforcement	29,682,106	35,419,097
11 - Sheriff-Corrections	27,513,673	28,062,179
12 - Coroner	2,019,865	2,052,518
24 - Public Defense	9,579,298	9,157,076
37 - Pretrial Services	1,821,736	1,876,706
Grand Total	**$96,207,826**	**$118,826,439**

The Clerk's office received additional funding to extend positions related to the *Blake* decision and court backlog due to Covid. They eliminated a vacant FTE because the state legislature removed the County's ability to assess collection costs and made a reduction in funding in the General Fund.

Superior Court also received funding to extend positions related to the *Blake* decision and court backlog due to Covid, and reduced funding in professional services and plans to hold a 0.5 FTE vacant to meet the General Fund reduction.

District Court received additional funding from Treatment Sales Tax to fund new FTE and equipment, and additional funding from the American Rescue Plan Act to extend the Substance Abuse Monitoring Program through 2024.

Juvenile Court received funding from Treatment Sales Tax for the Heartstrides program. They also reduced funding in professional services and plan to hold 1.0 FTE vacant to meet the General Fund reduction.

The Prosecuting Attorney's Office also received funding to extend positions related to the *Blake* decision and court backlog due to Covid, received grant funding for a Community Program Manager, and reduced their General Fund budget to meet the reduction.

Sheriff – Law Enforcement received additional funding for overtime, and funding from the Public Safety Sales Tax (pending ballot certification) to phase in 33 new FTE over the course of the biennium.
Sheriff – Corrections received additional funding for increases to the food services contract in the jail and shifted expenditures from Detention Sales Tax to the General Fund.

LEGISLATIVE STRATEGIC AREA

The Legislative Strategic Area is comprised of the Board of County Commissioners' Office (Commissioners) and Non-Departmental.

The Commissioners' Office includes the County Commissioners, the County Manager, Public Information, Economic Development, and Budget. Non-Departmental is comprised of General Fund expenditures that do not belong to any one office or department such as payments to Animal Services, medical costs for retired members of the Law Enforcement Retirement Plan 1, warm closure of the old jail, and association dues.

Legislative Operating Budget

Office/Department	2024	2025
03 - Commissioners	91,255,397	65,170,853
23 - Non-Departmental	4,952,429	4,386,412
Grand Total	**$96,207,826**	**$69,557,265**

The Commissioners Office received additional funding for a Budget Analyst and for two Public Information Specialists, funding for which was offset by the termination of the contract with TC Media in Non-Departmental. The Office also received funding to start the Thurston County Court Alternative Program. They met the General Fund reduction by partially shifting an FTE to dedicated funds and by reducing services spending.

Non-Departmental made $1,000,000 of reductions in the General Fund, primarily by reducing the amount of funding that can be transferred into the Budget Stabilization Fund.

Operating Uses by Department

OPERATING USES

Department Expense	2022 Budget	2023 Budget	2022/ 2023 Biennium
Assessor	5,072,706	5,320,023	10,392,729
Auditor	8,885,754	9,560,101	18,445,855
Central Services	26,454,658	25,149,667	51,604,325
Clerk	5,094,474	5,446,595	10,541,069
Commissioners	52,583,030	64,267,947	116,850,977
Community Planning	2,628,418	3,790,399	6,418,817
Community Planning & Econ Dev	9,809,216	10,428,267	20,237,483
Coroner	2,149,868	2,249,477	4,399,345
District Court	5,009,970	5,423,346	10,433,316
Emergency Management	2,420,506	2,534,573	4,955,079
Emergency Services	17,312,783	19,796,614	37,109,397
Human Resources	8,250,894	10,611,265	18,862,159
Information Technology	19,378,107	18,336,921	37,715,028
Juvenile Court	8,321,169	9,013,855	17,335,024
Non Departmental	4,352,244	4,293,695	8,645,939
Pretrial Services	1,372,557	1,563,857	2,936,414
Prosecuting Attorney	12,297,008	13,023,004	25,320,012
Public Defense	8,456,722	9,089,808	17,546,530
Public Health	33,191,595	34,276,614	67,468,209
Public Works	67,642,258	71,900,326	139,542,584
Sheriff-Corrections	24,215,771	26,120,818	50,336,589
Sheriff-Law Enforcement	24,018,775	26,667,682	50,686,457
Social Services	71,182,803	45,563,347	116,746,150
Superior Court	8,532,650	9,275,562	17,808,212
Treasurer	8,533,119	10,597,097	19,130,216
Total Expenses	**437,167,055**	**444,300,860**	**881,467,915**
Transfers Out	46,854,773	55,685,166	102,539,939
Total Operating Uses	484,021,828	499,986,026	984,007,854

Operating Uses by Department

OPERATING USES

Department Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Assessor	5,487,254	5,617,026	11,104,280	711,551	7%
Auditor	10,685,538	10,507,834	21,193,372	2,747,517	15%
Central Services	25,498,007	26,400,500	51,898,507	294,182	1%
Clerk	5,169,257	5,250,656	10,419,913	(121,156)	-1%
Commissioners	47,874,657	31,348,390	79,223,047	(37,627,930)	-32%
Community Planning	3,471,613	3,517,373	6,988,986	570,169	9%
Community Planning & Econ Dev	11,052,766	11,282,608	22,335,374	2,097,891	10%
Coroner	2,019,865	2,052,518	4,072,383	(326,962)	-7%
District Court	5,457,649	5,628,191	11,085,840	652,524	6%
Emergency Management	2,544,720	2,235,134	4,779,854	(175,225)	-4%
Emergency Services	22,172,335	23,526,070	45,698,405	8,589,008	23%
Human Resources	11,105,227	12,036,554	23,141,781	4,279,622	23%
Information Technology	18,855,699	16,510,309	35,366,008	(2,349,020)	-6%
Juvenile Court	9,040,271	9,232,119	18,272,390	937,366	5%
Non Departmental	2,949,112	2,933,105	5,882,217	(2,763,722)	-32%
Pretrial Services	1,818,736	1,876,706	3,695,442	759,028	26%
Prosecuting Attorney	12,992,773	13,032,741	26,025,514	705,502	3%
Public Defense	9,524,798	9,157,076	18,681,874	1,135,344	6%
Public Health	38,360,044	38,425,470	76,785,514	9,317,305	14%
Public Works	72,460,031	74,600,850	147,060,881	7,518,297	5%
Sheriff-Corrections	27,513,673	28,062,179	55,575,852	5,239,263	10%
Sheriff-Law Enforcement	28,307,540	33,081,805	61,389,345	10,702,888	21%
Social Services	37,911,230	37,991,165	75,902,395	(40,843,755)	-35%
Superior Court	8,949,877	9,115,156	18,065,033	256,821	1%
Treasurer	10,411,449	9,971,190	20,382,639	1,252,423	7%
Total Expenses	**431,634,121**	**423,392,725**	**855,026,846**	**(26,441,069)**	-3%
Transfers Out	63,417,133	50,763,093	114,180,226	11,640,287	11%
Total Operating Uses	495,051,254	474,155,818	969,207,072	(14,800,782)	-2%

Operating Uses by Fund

Fund Expense	2022 Budget	2023 Budget	2022/ 2023 Biennium
0010 - General Fund	119,666,662	128,346,247	248,012,909
1020 - Family Court Services	-	-	-
1030 - Fair	359,243	386,266	745,509
1040 - Law Library	100,646	101,783	202,429
1050 - Auditor's Maint. & Ops	566,163	579,273	1,145,436
1080 - Superior Court -Family Ct. Svs	52,401	52,491	104,892
1090 - Auditor's Election Reserve	191,763	442,453	634,216
1100 - Detention Facility Sales Tax	6,030,910	6,230,552	12,261,462
1110 - Victim Advocate Program	783,510	835,778	1,619,288
1140 - Emergency Manage Council	251,676	249,253	500,929
1160 - Real Estate Excise Tax Tech	90,186	105,616	195,802
1170 - Trial Court Improvement	100,425	100,587	201,012
1180 - Treatment Sales Tax	9,660,503	11,586,340	21,246,843
1190 - Roads & Transportation	27,028,750	29,142,609	56,171,359
1200 - Veterans	609,352	932,061	1,541,413
1230 - Public Safety Sales Tax - Law	-	-	-
1240 - Public Safety Sales Tax Justice	-	-	-
1280 - Medic One - Reserve	-	-	-
1290 - Medic One	17,312,783	19,796,614	37,109,397
1300 - Stadium/Convention/Art Cntr	75,316	190,388	265,704
1330 - Parks and Trails	2,884	17,631	20,515
1350 - Noxious Weed	661,367	702,115	1,363,482
1380 - Conservation Futures	2,601,307	3,605,323	6,206,630
1390 - Abatement	50,000	95,000	145,000
1400 - Housing & Community Renewal	63,800,346	36,538,985	100,339,331
1440 - Sheriff's Special Programs	96,085	98,134	194,219
1450 - Prisoner's Concessions	346,885	348,703	695,588
1470 - Interlocal Drug Enforcement	639,037	713,710	1,352,747
1490 - PHSS-Tech	30,565	30,665	61,230
1500 - PHSS	27,150,158	25,847,191	52,997,349
1540 - Opioid Settlement Fund	-	-	-
1550 - Communications	21,693,900	21,693,900	43,387,800
1610 - Election Stabilization Reserve	194	90	284
1620 - PEG - Public Ed & Govern	52,564	142,836	195,400
1720 - Long Lake - LMD	430,365	440,551	870,916
1740 - Lake Lawrence - LMD	92,390	320,269	412,659
1760 - Offut Lake LMD	-	-	-
1770 - Pattison Lake - LMD	-	112,386	112,386
1900 - Anti-Profiteering	10,000	10,000	20,000
1910 - Legal Finance Obligations Collect	107,360	113,624	220,984
1920 - Tourism Promotion Area	1,000,000	999,989	1,999,989
1930 - Historic Preservation	202,396	209,388	411,784
1940 - COVID Local Fiscal Recovery	23,569,321	33,845,271	57,414,592
2260 - G.O. Bonds 2010	102,800	103,165	205,965
2261 - 2010 C Debt Sinking Fund	-	-	-
2270 - G.O. Bonds 2015	897,900	898,200	1,796,100
2290 - G.O.Bonds 2016	3,466,250	3,573,050	7,039,300
2310 - G.O. Bonds 2021 A	691,950	-	691,950
2320 - G.O. Bonds 2021 B	960,790	960,875	1,921,665
2330 - G.O Bonds ERP	767,900	767,700	1,535,600
2340 - G.O Bonds 2022	-	2,653,500	2,653,500
3010 - Roads Construction In Progress	1,319,628	1,619,734	2,939,362
3080 - Jail Capital Projects	20,889	839	21,728
3160 - Real Estate Excise Tax 1st Qrt	-	112,000	112,000

Operating Uses by Fund

Fund Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
0010 - General Fund	130,679,919	132,030,590	262,710,509	14,697,600	6%
1020 - Family Court Services	-	-	-	-	0%
1030 - Fair	399,172	406,290	805,462	59,953	8%
1040 - Law Library	102,202	102,395	204,597	2,168	1%
1050 - Auditor's Maint. & Ops	613,328	620,757	1,234,085	88,649	8%
1080 - Superior Court -Family Ct. Svs	52,364	52,364	104,728	(164)	0%
1090 - Auditor's Election Reserve	742,965	232,965	975,930	341,714	54%
1100 - Detention Facility Sales Tax	6,228,300	6,043,862	12,272,162	10,700	0%
1110 - Victim Advocate Program	827,456	849,080	1,676,536	57,248	4%
1140 - Emergency Manage Council	259,052	156,698	415,750	(85,179)	-17%
1160 - Real Estate Excise Tax Tech	130,240	134,084	264,324	68,522	35%
1170 - Trial Court Improvement	100,432	100,432	200,864	(148)	0%
1180 - Treatment Sales Tax	11,543,506	11,922,180	23,465,686	2,218,843	10%
1190 - Roads & Transportation	30,998,993	32,257,104	63,256,097	7,084,738	13%
1200 - Veterans	1,125,080	1,120,242	2,245,322	703,909	46%
1230 - Public Safety Sales Tax - Law	1,378,122	5,513,124	6,891,246	6,891,246	0%
1240 - Public Safety Sales Tax Justice	921,026	1,623,225	2,544,251	2,544,251	0%
1280 - Medic One - Reserve	-	-	-	-	0%
1290 - Medic One	22,172,335	23,526,070	45,698,405	8,589,008	23%
1300 - Stadium/Convention/Art Cntr	150,493	150,493	300,986	35,282	13%
1330 - Parks and Trails	23,447	23,919	47,366	26,851	131%
1350 - Noxious Weed	764,844	784,673	1,549,517	186,035	14%
1380 - Conservation Futures	1,623,517	1,431,234	3,054,751	(3,151,879)	-51%
1390 - Abatement	61,543	61,543	123,086	(21,914)	-15%
1400 - Housing & Community Renewal	28,290,476	28,342,973	56,633,449	(43,705,882)	-44%
1440 - Sheriff's Special Programs	97,680	97,909	195,589	1,370	1%
1450 - Prisoner's Concessions	81,497	81,497	162,994	(532,594)	-77%
1470 - Interlocal Drug Enforcement	647,941	619,416	1,267,357	(85,390)	-6%
1490 - PHSS-Tech	30,439	30,439	60,878	(352)	-1%
1500 - PHSS	29,061,064	29,428,049	58,489,113	5,491,764	10%
1540 - Opioid Settlement Fund	1,500,000	1,500,000	3,000,000	3,000,000	0%
1550 - Communications	21,693,900	21,693,900	43,387,800	-	0%
1610 - Election Stabilization Reserve	45	45	90	(194)	-68%
1620 - PEG - Public Ed & Govern	88,480	88,480	176,960	(18,440)	-9%
1720 - Long Lake - LMD	430,426	334,605	765,031	(105,885)	-12%
1740 - Lake Lawrence - LMD	415,429	126,128	541,557	128,898	31%
1760 - Offut Lake LMD	57,478	81,450	138,928	138,928	0%
1770 - Pattison Lake - LMD	84,724	132,838	217,562	105,176	94%
1900 - Anti-Profiteering	10,000	10,000	20,000	-	0%
1910 - Legal Finance Obligations Collect	9,436	9,442	18,878	(202,106)	-91%
1920 - Tourism Promotion Area	1,000,000	1,000,000	2,000,000	11	0%
1930 - Historic Preservation	81,097	81,097	162,194	(249,590)	-61%
1940 - COVID Local Fiscal Recovery	18,615,426	2,255,000	20,870,426	(36,544,166)	-64%
2260 - G.O. Bonds 2010	102,805	102,805	205,610	(355)	0%
2261 - 2010 C Debt Sinking Fund	-	-	-	-	0%
2270 - G.O. Bonds 2015	907,700	149,700	1,057,400	(738,700)	-41%
2290 - G.O.Bonds 2016	3,578,300	3,576,550	7,154,850	115,550	2%
2310 - G.O. Bonds 2021 A	-	-	-	(691,950)	-100%
2320 - G.O. Bonds 2021 B	960,810	960,510	1,921,320	(345)	0%
2330 - G.O Bonds ERP	767,415	766,930	1,534,345	(1,255)	0%
2340 - G.O Bonds 2022	2,290,600	2,290,600	4,581,200	1,927,700	73%
3010 - Roads Construction In Progress	647,699	647,589	1,295,288	(1,644,074)	-56%
3080 - Jail Capital Projects	-	-	-	(21,728)	-100%
3160 - Real Estate Excise Tax 1st Qrt	-	-	-	(112,000)	-100%

Operating Uses by Fund

OPERATING USES

Fund Expense	2022 *Budget	2023 **Budget	2022/ 2023 Biennium
3190 - Transportation Impact Fees	1,286	27,367	28,653
3200 - Parks Impact Fees	1,076	1,345	2,421
3210 - Real Estate Excise Tax 2nd Qrt	-	-	-
3220 - Courthouse Project	16,398	134,421	150,819
3230 - 2021 Debt Holding	-	-	-
3240 - 2022 Debt Holding	143,000	-	143,000
4030 - Solid Waste	28,803,034	29,247,784	58,050,818
4040 - Solid Waste Resrv for Closure	974,873	1,085,963	2,060,836
4050 - Solid Waste Reserves	105,250	130,868	236,118
4060 - Storm & Surface Water Utility	6,265,279	6,760,044	13,025,323
4070 - Storm & Surface Water Capital	343,792	481,528	825,320
4124 - Land Use & Permitting	4,814,329	5,732,224	10,546,553
4200 - Boston Harbor Wtr & Wstwtr Util.	539,775	668,875	1,208,650
4210 - Boston Harbor Reserve	79,052	71,752	150,804
4300 - Tamoshan/Beverly Beach Swr Util	208,302	268,291	476,593
4340 - Grand Mound Wastewater Util.	961,167	1,072,044	2,033,211
4350 - Grand Mound Water Utility	587,166	645,742	1,232,908
4400 - Tamoshan Water Utility	137,091	166,472	303,563
4410 - Olympic View Sewer Utility	44,176	55,105	99,281
4420 - Tamoshan Reserve	66,599	55,521	122,120
4440 - Grand Mound Wstwtr Cap Resrv.	190,139	168,557	358,696
4450 - Grand Mound Wtr Cap Resrv.	97,622	75,957	173,579
4460 - Tamoshan/Beverly Beach Debt	-	-	-
4480 - Grand Mound Debt Service	-	-	-
4510 - Community Loan Repayment #1	8,475	8,064	16,539
4520 - Environmental Health	7,121,599	9,210,319	16,331,918
4530 - Habitat Conservation Mitigation	418,507	850,306	1,268,813
4600 - Sewer Utility	-	-	-
4650 - Sewer Utility Reserve	-	-	-
4700 - Water Util. Maint. & Ops.	-	-	-
4750 - Water Utility Reserve	-	-	-
5030 - Unemployment Compensation	587,254	597,369	1,184,623
5050 - Insurance Risk	4,497,349	6,939,490	11,436,839
5060 - Benefits Administration	396,850	378,349	775,199
5080 - Leave Buyout	250,000	300,000	550,000
5210 - Central Services Facilities	11,675,395	12,436,237	24,111,632
5220 - Central Services Reserve	545,697	453,424	999,121
5230 - Central Servs Facility Engineering	678,591	645,422	1,324,013
5240 - Large System Replacet Reserv.	7,484,575	5,167,250	12,651,825
5250 - Information Technology Ops.	10,782,719	11,975,226	22,757,945
5260 - Information Technology Reservs	1,110,813	1,194,445	2,305,258
5270 - Large System G.O. Bonds	-	-	-
5280 - G.O. Bonds 2021 C	-	-	-
5410 - Equip Rental & Revolving-Maint.	5,100,163	5,271,274	10,371,437
5420 - Equip Rental & Revolving-Replace	8,484,142	6,370,690	14,854,832
Subtotal Expenses	**103,521,535**	**108,647,725**	**212,169,260**
Grand Total Expenses	**437,167,055**	**444,300,860**	**881,467,915**
Transfers Out	46,854,773	55,685,166	102,539,939

Operating Uses by Fund

OPERATING USES

Fund Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
3190 - Transportation Impact Fees	1,135	1,135	2,270	(26,383)	-92%
3200 - Parks Impact Fees	1,110	1,110	2,220	(201)	-8%
3210 - Real Estate Excise Tax 2nd Qrt	-	-	-	-	0%
3220 - Courthouse Project	179,302	183,527	362,829	212,010	141%
3230 - 2021 Debt Holding	-	-	-	-	0%
3240 - 2022 Debt Holding	-	-	-	(143,000)	-100%
4030 - Solid Waste	30,805,809	32,066,366	62,872,175	4,821,357	8%
4040 - Solid Waste Resrv for Closure	1,085,113	1,091,288	2,176,401	115,565	6%
4050 - Solid Waste Reserves	135,671	133,715	269,386	33,268	14%
4060 - Storm & Surface Water Utility	6,887,834	6,798,447	13,686,281	660,958	5%
4070 - Storm & Surface Water Capital	818,232	830,485	1,648,717	823,397	100%
4124 - Land Use & Permitting	4,556,061	4,702,738	9,258,799	(1,287,754)	-12%
4200 - Boston Harbor Wtr & Wstwtr Util.	-	-	-	(1,208,650)	-100%
4210 - Boston Harbor Reserve	-	-	-	(150,804)	-100%
4300 - Tamoshan/Beverly Beach Swr Util	-	-	-	(476,593)	-100%
4340 - Grand Mound Wastewater Util.	-	-	-	(2,033,211)	-100%
4350 - Grand Mound Water Utility	-	-	-	(1,232,908)	-100%
4400 - Tamoshan Water Utility	-	-	-	(303,563)	-100%
4410 - Olympic View Sewer Utility	-	-	-	(99,281)	-100%
4420 - Tamoshan Reserve	-	-	-	(122,120)	-100%
4440 - Grand Mound Wstwtr Cap Resrv.	-	-	-	(358,696)	-100%
4450 - Grand Mound Wtr Cap Resrv.	-	-	-	(173,579)	-100%
4460 - Tamoshan/Beverly Beach Debt	-	-	-	-	0%
4480 - Grand Mound Debt Service	-	-	-	-	0%
4510 - Community Loan Repayment #1	6,404	5,754	12,158	(4,381)	-26%
4520 - Environmental Health	7,719,046	7,418,851	15,137,897	(1,194,021)	-7%
4530 - Habitat Conservation Mitigation	858,471	861,213	1,719,684	450,871	36%
4600 - Sewer Utility	1,856,645	1,884,346	3,740,991	3,740,991	0%
4650 - Sewer Utility Reserve	135,982	141,330	277,312	277,312	0%
4700 - Water Util. Maint. & Ops.	1,149,852	1,164,262	2,314,114	2,314,114	0%
4750 - Water Utility Reserve	132,476	169,985	302,461	302,461	0%
5030 - Unemployment Compensation	299,519	300,810	600,329	(584,294)	-49%
5050 - Insurance Risk	7,577,422	8,442,286	16,019,708	4,582,869	40%
5060 - Benefits Administration	398,433	408,307	806,740	31,541	4%
5080 - Leave Buyout	301,295	301,295	602,590	52,590	10%
5210 - Central Services Facilities	12,836,327	13,039,366	25,875,693	1,764,061	7%
5220 - Central Services Reserve	438,386	438,386	876,772	(122,349)	-12%
5230 - Central Servs Facility Engineering	673,273	686,712	1,359,985	35,972	3%
5240 - Large System Replacet Reserv.	4,284,460	1,944,363	6,228,823	(6,423,002)	-51%
5250 - Information Technology Ops.	13,427,782	13,448,656	26,876,438	4,118,493	18%
5260 - Information Technology Reservs	1,143,457	1,117,290	2,260,747	(44,511)	-2%
5270 - Large System G.O. Bonds	-	-	-	-	0%
5280 - G.O. Bonds 2021 C	-	-	-	-	0%
5410 - Equip Rental & Revolving-Maint.	5,732,235	5,871,201	11,603,436	1,231,999	12%
5420 - Equip Rental & Revolving-Replace	5,843,186	6,388,225	12,231,411	(2,623,421)	-18%
Subtotal Expenses	**109,284,918**	**109,841,449**	**219,126,367**	**6,957,107**	3%
Grand Total Expenses	**431,634,121**	**423,392,725**	**855,026,846**	**(26,441,069)**	-3%
Transfers Out	63,417,133	50,763,093	114,180,226	11,640,287	11%

Operating Uses by Object

Object Expense	2022 *Budget	2023 **Budget	2022/ 2023 Biennium
510000 - SALARIES	100,185,100	109,869,388	210,054,488
510002 - SALARIES-ASSIGNMENT PAY	207,572	215,030	422,602
510003 - SALARIES-OFF DUTY COURT PAY	14,657	14,657	29,314
510009 - SALARIES-ASSIGNMENT PAY-NOT FORECAST	44,400	44,400	88,800
511000 - INCENTIVES	486,059	486,059	972,118
512000 - HOLIDAY PAY	520,273	527,926	1,048,199
512001 - MISC LEAVE BUYOUT	67,155	68,970	136,125
513000 - ON CALL/CALL OUT PAY	265,744	265,744	531,488
514000 - SHIFT DIFFERENTIAL	38,255	38,255	76,510
515000 - OVERTIME	2,278,992	2,324,301	4,603,293
516000 - EXTRA HELP	10,129,686	6,337,770	16,467,456
517000 - UNIFORM ALLOWANCE	159,800	163,400	323,200
521000 - SOCIAL SECURITY	7,599,572	8,406,301	16,005,873
521009 - SOCIAL SECURITY-NOT FORECAST	39,483	39,483	78,966
522000 - RETIREMENT	7,726,190	8,262,692	15,988,882
522001 - RETIREMENT-LEOFF 2	530,615	564,302	1,094,917
522002 - RETIREMENT-PSERS 2	1,548,614	1,700,881	3,249,495
522007 - RETIREMENT-NOT FORECAST	15,717	15,717	31,434
522008 - RETIREMENT LEOFF-NOT FORECAST	18,435	18,435	36,870
522009 - RETIREMENT PSERS-NOT FORECAST	10,278	10,278	20,556
523000 - MEDICAL/DENTAL/LIFE	20,172,763	22,296,090	42,468,853
523001 - MEDICAL-LEOFF 1	250,000	290,000	540,000
523009 - MEDICAL/DENTAL/LIFE-NOT FORECAST	38,514	38,514	77,028
524000 - WORKERS COMPENSATION-L&I	2,331,547	2,508,069	4,839,616
524009 - WORKERS COMP-NOT FORECAST	8,060	8,060	16,120
525000 - UNEMPLOYMENT COMPENSATION	294,163	313,623	607,786
525001 - UNEMPLOYMENT CLAIMS	500,000	500,000	1,000,000
525009 - UNEMPLOYMENT COMPENSATION-NOT FORECAST	3,434	3,434	6,868
526000 - PAID FAMILY MEDICAL LEAVE	174,356	186,209	360,565
526009 - PAID FAMILY LEAVE-NOT FORECAST	268	268	536
527000 - LONG TERM DISABILITY	505,105	533,972	1,039,077
527009 - LONG TERM DISABILITY-NOT FORECAST	525	525	1,050
528000 - SHERIFF UNIFORM ALLOW VEBA	96,600	96,600	193,200
531000 - SUPPLIES	5,825,268	5,477,194	11,302,462
531001 - SUPPLIES-OFFICE	35,000	35,000	70,000
531002 - SUPPLIES-JANITORIAL	16,000	16,000	32,000
531003 - SUPPLIES-UNIFORMS/CLOTHING	174,635	164,545	339,180
531004 - SUPPLIES-LEGAL REF MATERIALS	31,995	31,995	63,990
531005 - SUPPLIES-CHEMICALS-JANITORIAL	57,000	57,000	114,000
531008 - SUPPLIES-COMPUTER	6,044	6,044	12,088
531009 - SUPPLIES-FOOD-INSTITUTIONAL	9,761	9,761	19,522
531010 - SUPPLIES-HYGIENE	59,500	59,500	119,000
531011 - SUPPLIES-I/M LINENS/CLOTHING	25,650	25,650	51,300
531012 - SUPPLIES-MEDICAL	526,200	546,200	1,072,400
531014 - SUPPLIES-DRUGS/PHARMACEUTICALS	273,087	273,087	546,174
531015 - SUPPLIES-ASPHALT	563,500	563,500	1,127,000
531016 - SUPPLIES-CULVERTS	98,521	98,521	197,042
531017 - SUPPLIES-ESA	10,000	10,000	20,000
531018 - SUPPLIES-ROCK	67,000	67,000	134,000

Operating Uses by Object

OPERATING USES

Object Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
510000 - SALARIES	115,177,995	117,569,737	232,747,732	22,693,244	11%
510002 - SALARIES-ASSIGNMENT PAY	302,136	311,677	613,813	191,211	45%
510003 - SALARIES-OFF DUTY COURT PAY	14,657	14,657	29,314	-	0%
510009 - SALARIES-ASSIGNMENT PAY-NOT FORECAST	44,400	44,400	88,800	-	0%
511000 - INCENTIVES	737,168	782,453	1,519,621	547,503	56%
512000 - HOLIDAY PAY	605,259	666,089	1,271,348	223,149	21%
512001 - MISC LEAVE BUYOUT	93,129	95,148	188,277	52,152	38%
513000 - ON CALL/CALL OUT PAY	273,294	273,986	547,280	15,792	3%
514000 - SHIFT DIFFERENTIAL	38,255	38,255	76,510	-	0%
515000 - OVERTIME	2,604,069	2,589,069	5,193,138	589,845	13%
516000 - EXTRA HELP	6,255,335	6,186,940	12,442,275	(4,025,181)	-24%
517000 - UNIFORM ALLOWANCE	97,400	95,300	192,700	(130,500)	-40%
521000 - SOCIAL SECURITY	9,269,509	9,432,528	18,702,037	2,696,164	17%
521009 - SOCIAL SECURITY-NOT FORECAST	38,438	38,438	76,876	(2,090)	-3%
522000 - RETIREMENT	7,693,132	7,752,156	15,445,288	(543,594)	-3%
522001 - RETIREMENT-LEOFF 2	637,555	719,232	1,356,787	261,870	24%
522002 - RETIREMENT-PSERS 2	1,562,132	1,567,323	3,129,455	(120,040)	-4%
522007 - RETIREMENT-NOT FORECAST	15,717	15,717	31,434	-	0%
522008 - RETIREMENT LEOFF-NOT FORECAST	17,691	17,691	35,382	(1,488)	-4%
522009 - RETIREMENT PSERS-NOT FORECAST	10,278	10,278	20,556	-	0%
523000 - MEDICAL/DENTAL/LIFE	24,135,844	25,538,536	49,674,380	7,205,527	17%
523001 - MEDICAL-LEOFF 1	330,000	350,000	680,000	140,000	26%
523009 - MEDICAL/DENTAL/LIFE-NOT FORECAST	38,514	38,514	77,028	-	0%
524000 - WORKERS COMPENSATION-L&I	2,973,380	3,053,571	6,026,951	1,187,335	25%
524009 - WORKERS COMP-NOT FORECAST	8,060	8,060	16,120	-	0%
525000 - UNEMPLOYMENT COMPENSATION	321,767	328,837	650,604	42,818	7%
525001 - UNEMPLOYMENT CLAIMS	200,000	200,000	400,000	(600,000)	-60%
525009 - UNEMPLOYMENT COMPENSATION-NOT FOREC	3,328	3,328	6,656	(212)	-3%
526000 - PAID FAMILY MEDICAL LEAVE	266,717	276,309	543,026	182,461	51%
526009 - PAID FAMILY LEAVE-NOT FORECAST	268	268	536	-	0%
527000 - LONG TERM DISABILITY	546,678	550,636	1,097,314	58,237	6%
527009 - LONG TERM DISABILITY-NOT FORECAST	525	525	1,050	-	0%
528000 - SHERIFF UNIFORM ALLOW VEBA	165,900	177,600	343,500	150,300	78%
531000 - SUPPLIES	5,129,705	5,092,665	10,222,370	(1,080,092)	-10%
531001 - SUPPLIES-OFFICE	31,550	31,550	63,100	(6,900)	-10%
531002 - SUPPLIES-JANITORIAL	16,000	16,000	32,000	-	0%
531003 - SUPPLIES-UNIFORMS/CLOTHING	170,449	175,733	346,182	7,002	2%
531004 - SUPPLIES-LEGAL REF MATERIALS	27,907	27,907	55,814	(8,176)	-13%
531005 - SUPPLIES-CHEMICALS-JANITORIAL	57,000	57,000	114,000	-	0%
531008 - SUPPLIES-COMPUTER	6,044	6,044	12,088	-	0%
531009 - SUPPLIES-FOOD-INSTITUTIONAL	9,761	9,761	19,522	-	0%
531010 - SUPPLIES-HYGIENE	59,500	59,500	119,000	-	0%
531011 - SUPPLIES-I/M LINENS/CLOTHING	25,650	25,650	51,300	-	0%
531012 - SUPPLIES-MEDICAL	576,200	601,200	1,177,400	105,000	10%
531014 - SUPPLIES-DRUGS/PHARMACEUTICALS	298,087	298,087	596,174	50,000	9%
531015 - SUPPLIES-ASPHALT	561,000	561,000	1,122,000	(5,000)	0%
531016 - SUPPLIES-CULVERTS	78,521	78,521	157,042	(40,000)	-20%
531017 - SUPPLIES-ESA	5,000	5,000	10,000	(10,000)	-50%
531018 - SUPPLIES-ROCK	73,000	73,000	146,000	12,000	9%
Subtotal Expense	181,602,904	185,865,876	367,469,780	20,838,237	6%

Object Expense	2022 *Budget	2023 **Budget	2022/ 2023 Biennium
531019 - SUPPLIES-SAND	10,000	10,000	20,000
531020 - SUPPLIES-SALT/SALT BRINE	130,000	130,000	260,000
531021 - SUPPLIES-BOOTS	21,700	24,200	45,900
532000 - FUEL CONSUMED	94,800	105,300	200,100
534000 - ITEMS PURCHASED FOR RESALE	714,155	771,287	1,485,442
534001 - RESALE-TIRES	110,000	144,407	254,407
534002 - RESALE-FUEL	1,336,466	1,443,383	2,779,849
534004 - RESALE-OUTSIDE LABOR	115,000	124,200	239,200
534005 - RESALE-NON VEHICLE PARTS	50,000	54,000	104,000
534006 - RESALE-INVENTORY/MISC	25,000	27,000	52,000
534007 - RESALE-ACCIDENTS/PARTS	50,000	54,000	104,000
534008 - RESALE-ACCIDENTS/LABOR	50,000	54,000	104,000
535000 - SMALL TOOLS & MINOR EQUIPMENT	2,640,541	3,213,521	5,854,062
535001 - AT-RISK SMALL TOOLS/MINOR EQUP	321,676	260,732	582,408
535002 - SMALL TOOLS/MINOR EQUIP-PARTS	-	-	-
541000 - PROFESSIONAL SERVICES	136,328,535	138,274,434	274,602,969
541001 - PROF SVS-DENTAL	17,042	17,042	34,084
541002 - PROF SVS-HOSPITAL	170,000	170,000	340,000
541003 - PROF SVS-LABORATORY	622,313	122,313	744,626
541004 - PROF SVS-MEDICAL PAYMENTS	114,858	114,858	229,716
541006 - PROF SVS-CREDIT CARD CHARGES	1,900	1,900	3,800
541007 - PROF SVS-LEGAL FEES	1,944,837	1,988,197	3,933,034
541008 - PROF SVS-RECYCLE	78,362	82,872	161,234
541009 - PROF SVS-ADVERTISING	136,614	139,634	276,248
541010 - PROF SVS-TESTING	27,650	27,650	55,300
541011 - PROF SVS-RECRUITMENT	34,000	34,000	68,000
541012 - PROF SVS CONTRACTOR SVS	715,000	924,000	1,639,000
541013 - PROF SVS-WARRANTY WORK	-	1,000	1,000
541015 - IG PYMNTS	23,317,063	22,917,063	46,234,126
542000 - COMMUNICATIONS	1,618,649	1,766,863	3,385,512
543000 - TRAVEL	657,748	659,350	1,317,098
543001 - NON-TRAINING MILEAGE	400	400	800
544001 - TAXES & OP ASSESSMENTS	2,065,840	2,092,590	4,158,430
545000 - OPERATING LEASES/RENTALS	5,051,073	3,451,261	8,502,334
546000 - INSURANCE	3,443,962	4,946,843	8,390,805
546002 - INS CLAIM PAYMENTS-NOT 1099	275,000	925,000	1,200,000
547000 - UTILITY SERVICES	258,700	258,780	517,480
547001 - UTILITY SVS-ELECTRIC	1,064,357	1,217,979	2,282,336
547002 - UTILITY SVS-GAS	173,828	221,458	395,286
547003 - UTILITY SVS-WATER/SEWER/GARBAG	428,838	454,850	883,688
548000 - REPAIRS & MAINTENANCE	5,586,585	5,053,677	10,640,262
548003 - REPAIRS/MAINT-LABOR	180,000	180,000	360,000
549000 - MISCELLANEOUS	2,345,457	2,373,601	4,719,058
549002 - MISC-PARTICIPANT TRANSPORTATN	2,000	2,000	4,000
549005 - MISC-PARTICIPANT-OTHER TRAING	212,078	222,778	434,856
549007 - MISC-TRGN/CONF REGISTRATION	500,722	536,497	1,037,219
549009 - MISC-RENT ASSISTANCE	350,000	350,000	700,000
549010 - MISC-FOOD ASSISTANCE	-	240,000	240,000
549014 - JUROR PAYMENTS ONLY	10,000	10,000	20,000

Operating Uses by Object

OPERATING USES

Object Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
531019 - SUPPLIES-SAND	25,000	25,000	50,000	30,000	150%
531020 - SUPPLIES-SALT/SALT BRINE	130,000	130,000	260,000	-	0%
531021 - SUPPLIES-BOOTS	31,200	31,200	62,400	16,500	36%
532000 - FUEL CONSUMED	131,800	132,340	264,140	64,040	32%
534000 - ITEMS PURCHASED FOR RESALE	925,000	952,750	1,877,750	392,308	26%
534001 - RESALE-TIRES	148,738	153,201	301,939	47,532	19%
534002 - RESALE-FUEL	1,486,685	1,531,285	3,017,970	238,121	9%
534004 - RESALE-OUTSIDE LABOR	200,000	206,000	406,000	166,800	70%
534005 - RESALE-NON VEHICLE PARTS	68,000	70,040	138,040	34,040	33%
534006 - RESALE-INVENTORY/MISC	25,000	25,750	50,750	(1,250)	-2%
534007 - RESALE-ACCIDENTS/PARTS	10,000	10,300	20,300	(83,700)	-80%
534008 - RESALE-ACCIDENTS/LABOR	120,000	123,600	243,600	139,600	134%
535000 - SMALL TOOLS & MINOR EQUIPMENT	3,292,148	2,833,941	6,126,089	272,027	5%
535001 - AT-RISK SMALL TOOLS/MINOR EQUP	264,420	261,420	525,840	(56,568)	-10%
535002 - SMALL TOOLS/MINOR EQUIP-PARTS	-	-	-	-	0%
541000 - PROFESSIONAL SERVICES	113,924,739	98,390,413	212,315,152	(62,287,817)	-23%
541001 - PROF SVS-DENTAL	17,042	17,042	34,084	-	0%
541002 - PROF SVS-HOSPITAL	170,000	170,000	340,000	-	0%
541003 - PROF SVS-LABORATORY	122,313	122,313	244,626	(500,000)	-67%
541004 - PROF SVS-MEDICAL PAYMENTS	114,858	114,858	229,716	-	0%
541006 - PROF SVS-CREDIT CARD CHARGES	1,904	1,904	3,808	8	0%
541007 - PROF SVS-LEGAL FEES	1,244,033	1,264,033	2,508,066	(1,424,968)	-36%
541008 - PROF SVS-RECYCLE	82,872	82,872	165,744	4,510	3%
541009 - PROF SVS-ADVERTISING	137,339	137,447	274,786	(1,462)	-1%
541010 - PROF SVS-TESTING	27,650	27,650	55,300	-	0%
541011 - PROF SVS-RECRUITMENT	34,000	34,000	68,000	-	0%
541012 - PROF SVS CONTRACTOR SVS	925,000	930,000	1,855,000	216,000	13%
541013 - PROF SVS-WARRANTY WORK	1,000	1,000	2,000	1,000	100%
541015 - IG PYMNTS	22,921,678	22,921,678	45,843,356	(390,770)	-1%
542000 - COMMUNICATIONS	1,876,057	1,858,944	3,735,001	349,489	10%
543000 - TRAVEL	636,679	635,835	1,272,514	(44,584)	-3%
543001 - NON-TRAINING MILEAGE	400	400	800	-	0%
544001 - TAXES & OP ASSESSMENTS	2,123,033	2,130,433	4,253,466	95,036	2%
545000 - OPERATING LEASES/RENTALS	3,388,931	3,389,881	6,778,812	(1,723,522)	-20%
546000 - INSURANCE	6,096,963	6,779,617	12,876,580	4,485,775	53%
546002 - INS CLAIM PAYMENTS-NOT 1099	640,000	664,000	1,304,000	104,000	9%
547000 - UTILITY SERVICES	251,812	251,846	503,658	(13,822)	-3%
547001 - UTILITY SVS-ELECTRIC	1,239,179	1,239,179	2,478,358	196,022	9%
547002 - UTILITY SVS-GAS	232,570	238,952	471,522	76,236	19%
547003 - UTILITY SVS-WATER/SEWER/GARBAG	483,294	492,271	975,565	91,877	10%
548000 - REPAIRS & MAINTENANCE	6,695,675	6,857,341	13,553,016	2,912,754	27%
548003 - REPAIRS/MAINT-LABOR	190,000	200,000	390,000	30,000	8%
549000 - MISCELLANEOUS	2,078,191	2,023,067	4,101,258	(617,800)	-13%
549002 - MISC-PARTICIPANT TRANSPORTATN	2,000	2,000	4,000	-	0%
549005 - MISC-PARTICIPANT-OTHER TRAING	262,762	307,285	570,047	135,191	31%
549007 - MISC-TRGN/CONF REGISTRATION	559,243	559,577	1,118,820	81,601	8%
549009 - MISC-RENT ASSISTANCE	350,000	350,000	700,000	-	0%
549010 - MISC-FOOD ASSISTANCE	240,000	240,000	480,000	240,000	100%
549014 - JUROR PAYMENTS ONLY	10,000	10,000	20,000	-	0%
Subtotal Expense	172,939,208	158,933,665	331,871,873	(56,735,796)	-15%

Operating Uses by Object

Object Expense	2022 *Budget	2023 **Budget	2022/ 2023 Biennium
549015 - MISC-BOARD PER DIEM	31,500	31,500	63,000
549016 - BLAKE LFO PAYMENTS	-	-	-
552000 - IG PAYMENTS-FED/STATE/LOCAL	-	-	-
561000 - LAND & LAND IMPROVEMENTS	2,234,912	3,230,012	5,464,924
562000 - BUILDINGS & STRUCTURES	15,000,000	-	15,000,000
563000 - OTHER IMPROVEMENTS	232,977	95,000	327,977
563001 - LEASEHOLD IMPROVEMWENT	-	-	-
564000 - MACHINERY & EQUIPMENT	9,313,809	8,197,556	17,511,365
565000 - CONSTRUCTION OF CAPITAL ASSETS	-	-	-
566000 - CAPITAL LEASES	88,703	156,261	244,964
571000 - GENERAL OBLIGATION BONDS	5,445,440	5,032,275	10,477,715
575000 - CAP LEASES/INSTALL PURCHASES	122,989	172,242	295,231
578000 - INTERGOV'T LOANS	62,200	64,000	126,200
579000 - OTHER DEBT	-	-	-
582000 - INTEREST-INTERFUND DEBT	-	112,000	112,000
583000 - INTEREST-LONG TERM EXT DEBT	1,544,371	4,020,150	5,564,521
584000 - DEBT ISSUE COSTS	143,000	-	143,000
589000 - OTHER DEBT SERVICE COSTS	3,100	3,565	6,665
591000 - IF PROFESSIONAL SERVICES	1,920,863	1,920,863	3,841,726
591001 - IF PROF SVS-RECORDS	721,576	827,386	1,548,962
591002 - IF PROF SVS-IT	7,105,769	7,259,916	14,365,685
591003 - IF PROF SVS-INFRASTRUCTURE	731,786	932,612	1,664,398
591004 - IF PROF SVS-INDIRECT COSTS	6,576,787	7,296,894	13,873,681
591005 - IF-PROF SVS-LABOR	6,000	-	6,000
591006 - IF-PROF SVS-ENG LABOR	35,200	35,200	70,400
591007 - IF-PROF SVS-TRAINING REG FEES	3,600	3,600	7,200
591008 - IF-PROF SVS-GEODATA	1,322,712	1,826,348	3,149,060
591010 - IF PROF SVS-BENEFITS ADMIN	292,998	297,000	589,998
591011 - IF PROF SVS-IT APP RESERVES	1,981,651	1,999,257	3,980,908
591012 - IF PROF SVC - CO WIDE SVC	399,408	729,967	1,129,375
591013 - IF LEAVE BUY OUT CHARGE	332,712	326,768	659,480
592001 - IF COMMUNICATIONS-PHONE	732,304	995,807	1,728,111
592002 - IF COMMUNICATIONS-MAILROOM	225,716	277,672	503,388
592003 - IF COMMUNICATIONS-POSTAGE	173,824	194,477	368,301
592004 - IF COMM SVS-LONG DISTANCE/SCAN	547,237	571,117	1,118,354
593000 - IF SUPPLIES	39,951	40,951	80,902
593001 - IF SUPPLIES-FUEL	1,000	1,000	2,000
594000 - IF CAPITAL OUTLAY	34,000	-	34,000
595000 - IF OPERATING RENTALS	2,800	2,800	5,600
595001 - IF OP RENTAL-M&O	2,701,205	3,471,528	6,172,733
595002 - IF OP RENTALS-POOLCAR	8,708	8,708	17,416
595003 - IF ER&R-RENT	4,256,365	4,942,200	9,198,565
595004 - IF ER&R-EQUIPMENT RESERVE	4,641,078	4,959,285	9,600,363
595005 - IF CUSTODIAL	851,190	705,082	1,556,272
595006 - IF UTILITIES	1,445,706	1,605,540	3,051,246
595007 - IF LEASE	3,129,295	2,788,846	5,918,141
596000 - IF INSURANCE SERVICES	3,219,983	7,385,480	10,605,463
598000 - IF REPAIRS/MAINT	90,139	70,875	161,014
598001 - IF BUILDING RESERVES	1,825,496	1,780,697	3,606,193
598002 - IF REPAIRS/MAINT-OTHER	500	500	1,000
599000 - IF OTHER SVS & CHARGES	142,653	142,653	285,306
Subtotal Expense	**79,723,213**	**74,515,590**	**154,238,803**

Operating Uses by Object

OPERATING USES

Object Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
549015 - MISC-BOARD PER DIEM	31,500	31,500	63,000	-	0%
549016 - BLAKE LFO PAYMENTS	-	-	-	-	0%
552000 - IG PAYMENTS-FED/STATE/LOCAL	-	-	-	-	0%
561000 - LAND & LAND IMPROVEMENTS	1,208,212	1,008,212	2,216,424	(3,248,500)	-59%
562000 - BUILDINGS & STRUCTURES	-	-	-	(15,000,000)	-100%
563000 - OTHER IMPROVEMENTS	15,000	15,000	30,000	(297,977)	-91%
563001 - LEASEHOLD IMPROVEMWENT	-	-	-	-	0%
564000 - MACHINERY & EQUIPMENT	8,629,667	7,485,289	16,114,956	(1,396,409)	-8%
565000 - CONSTRUCTION OF CAPITAL ASSETS	-	-	-	-	0%
566000 - CAPITAL LEASES	85,580	85,580	171,160	(73,804)	-30%
571000 - GENERAL OBLIGATION BONDS	5,245,310	6,443,345	11,688,655	1,210,940	12%
575000 - CAP LEASES/INSTALL PURCHASES	170,959	169,915	340,874	45,643	15%
578000 - INTERGOV'T LOANS	65,780	264,370	330,150	203,950	162%
579000 - OTHER DEBT	700,000	1,400,000	2,100,000	2,100,000	0%
582000 - INTEREST-INTERFUND DEBT	-	-	-	(112,000)	-100%
583000 - INTEREST-LONG TERM EXT DEBT	3,452,941	3,314,474	6,767,415	1,202,894	22%
584000 - DEBT ISSUE COSTS	-	-	-	(143,000)	-100%
589000 - OTHER DEBT SERVICE COSTS	2,650	2,650	5,300	(1,365)	-20%
591000 - IF PROFESSIONAL SERVICES	1,165,201	1,175,260	2,340,461	(1,501,265)	-39%
591001 - IF PROF SVS-RECORDS	802,026	806,191	1,608,217	59,255	4%
591002 - IF PROF SVS-IT	9,268,546	9,827,190	19,095,736	4,730,051	33%
591003 - IF PROF SVS-INFRASTRUCTURE	976,074	984,562	1,960,636	296,238	18%
591004 - IF PROF SVS-INDIRECT COSTS	7,474,855	7,474,855	14,949,710	1,076,029	8%
591005 - IF-PROF SVS-LABOR	-	-	-	(6,000)	-100%
591006 - IF-PROF SVS-ENG LABOR	35,200	35,200	70,400	-	0%
591007 - IF-PROF SVS-TRAINING REG FEES	3,600	3,600	7,200	-	0%
591008 - IF-PROF SVS-GEODATA	1,749,014	1,787,332	3,536,346	387,286	12%
591010 - IF PROF SVS-BENEFITS ADMIN	355,000	365,001	720,001	130,003	22%
591011 - IF PROF SVS-IT APP RESERVES	2,108,098	2,108,098	4,216,196	235,288	6%
591012 - IF PROF SVC - CO WIDE SVC	1,025,167	1,052,022	2,077,189	947,814	84%
591013 - IF LEAVE BUY OUT CHARGE	372,261	374,766	747,027	87,547	13%
592001 - IF COMMUNICATIONS-PHONE	989,043	849,760	1,838,803	110,692	6%
592002 - IF COMMUNICATIONS-MAILROOM	270,228	277,180	547,408	44,020	9%
592003 - IF COMMUNICATIONS-POSTAGE	225,668	231,470	457,138	88,837	24%
592004 - IF COMM SVS-LONG DISTANCE/SCAN	513,405	526,281	1,039,686	(78,668)	-7%
593000 - IF SUPPLIES	31,350	31,350	62,700	(18,202)	-22%
593001 - IF SUPPLIES-FUEL	8,500	8,500	17,000	15,000	750%
594000 - IF CAPITAL OUTLAY	-	-	-	(34,000)	-100%
595000 - IF OPERATING RENTALS	2,800	2,800	5,600	-	0%
595001 - IF OP RENTAL-M&O	4,051,808	4,148,041	8,199,849	2,027,116	33%
595002 - IF OP RENTALS-POOLCAR	8,708	8,708	17,416	-	0%
595003 - IF ER&R-RENT	5,107,285	5,261,280	10,368,565	1,170,000	13%
595004 - IF ER&R-EQUIPMENT RESERVE	5,488,575	5,653,234	11,141,809	1,541,446	16%
595005 - IF CUSTODIAL	557,694	559,833	1,117,527	(438,745)	-28%
595006 - IF UTILITIES	1,537,867	1,585,252	3,123,119	71,873	2%
595007 - IF LEASE	2,853,533	2,933,220	5,786,753	(131,388)	-2%
596000 - IF INSURANCE SERVICES	7,516,366	8,264,171	15,780,537	5,175,074	49%
598000 - IF REPAIRS/MAINT	70,575	70,575	141,150	(19,864)	-12%
598001 - IF BUILDING RESERVES	1,771,810	1,824,964	3,596,774	(9,419)	0%
598002 - IF REPAIRS/MAINT-OTHER	500	500	1,000	-	0%
599000 - IF OTHER SVS & CHARGES	142,653	142,653	285,306	-	0%
Subtotal Expense	**76,091,009**	**78,594,184**	**154,685,193**	**446,390**	**0%**
Grand Total Expenses	**421,624,131**	**433,393,735**	**855,036,846**	**(26,441,969)**	**-3%**

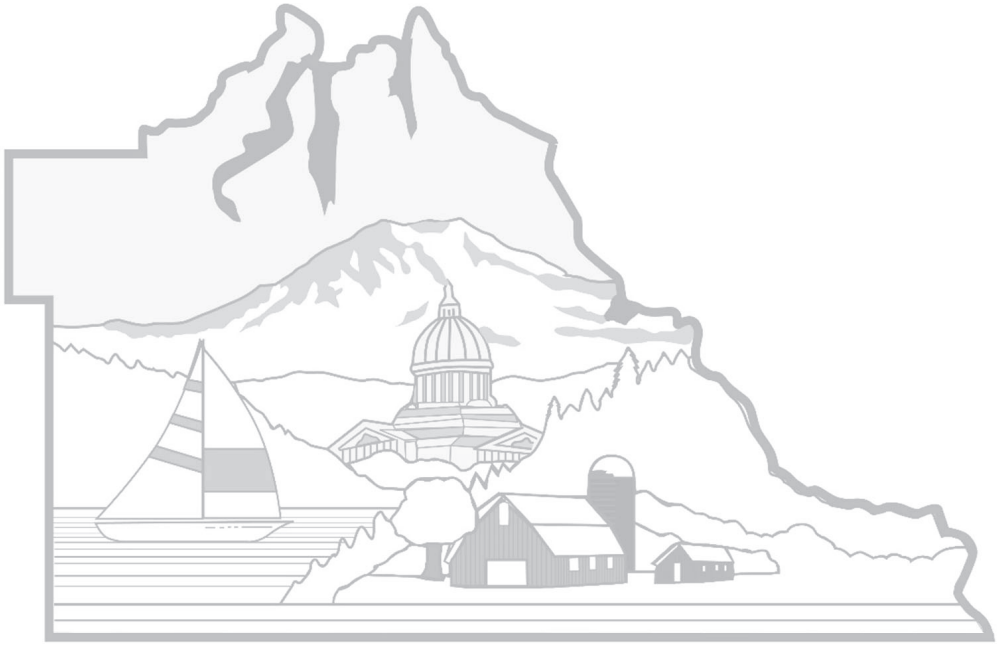
Operating Uses by Object

Object Expense	2022 *Budget	2023 **Budget	2022/ 2023 Biennium
Transfers Out			
599001 - O/T-GENERAL FUND	183,000	176,000	359,000
599105 - O/T-AUDITOR M&O	-	70,000	70,000
599109 - O/T-AUDITOR-ELECTIONS	-	-	-
599119 - O/T-ROADS & TRANSPORTATION	87,613	3,722,613	3,810,226
599129 - O/T-MEDIC ONE	215,299	234,101	449,400
599133 - O/T-PARKS & TRAILS	4,637,183	3,618,617	8,255,800
599139 - O/T ABATEMENT	100,000	-	100,000
599140 - O/T-PROGRAM & BUDGET DEVELOPMT	180,384	196,675	377,059
599150 - O/T-PUBLC HEALTH & SOC SVS	1,037,651	955,209	1,992,860
599161 - O/T-ELECTIONS STABILIZATION	125,000	125,000	250,000
599172 - O/T-LONG LAKE LMD	14,000	14,000	28,000
599174 - O/T-LAKE LAWRENCE LMD	7,000	12,000	19,000
599176 - O/T-OFFUT LAKE	-	-	-
599177 - O/T-SOUTH PATTISON LMD	-	108,893	108,893
599226 - O/T-GO BONDS 2010	138,910	139,995	278,905
599227 - O/T-GO BONDS 2015	897,900	898,200	1,796,100
599229 - O/T GO BONDS 2016	3,466,250	3,573,050	7,039,300
599231 - TRANSFER OUT 2310	691,643	-	691,643
599232 - TRANSFER OUT 2320	960,790	960,875	1,921,665
599233 - O/T-Go Bonds 2021 ERP	-	767,700	767,700
599234 - O/T-GO BONDS 2022 COURTHOUSE	-	2,653,500	2,653,500
599301 - O/T-ROADS CIP	7,731,977	7,693,794	15,425,771
599316 - O/T-REAL ESTATE EXCISE TAX	-	425,000	425,000
599322 - O/T-COURTHOUSE PROJECT	1,000,000	5,500,000	6,500,000
599403 - O/T-SOLID WASTE	37,500	37,500	75,000
599404 - O/T-SW RESERVE FOR CLOSURE	250,000	250,000	500,000
599405 - O/T - SOLID WASTE RESERVES	1,346,000	11,887,000	13,233,000
599406 - O/T-STORM/SURFACE WATR UTILITY	-	10,000	10,000
599407 - O/T-STORM/SURFACE WTR CAP PROJ	1,858,300	1,858,300	3,716,600
599412 - O/T-DEVELOPMENT SERVICES	25,000	1,449,000	1,474,000
599420 - O/T-BOSTON HARBOR WATER/SEWER	-	(143,414)	(143,414)
599421 - O/T-BOSTON HARBOR RESERVE	532,438	855,410	1,387,848
599434 - O/T-GRAND MOUND SEWER	2,250	-	2,250
599435 - O/T-GRAND MOUND WATER	2,250	-	2,250
599441 - O/T-OLYMPIC VIEW SEWER	-	-	-
599442 - O/T-TAMOSHAN RESERVE	415,000	1,014,178	1,429,178
599444 - O/T-GM WW CAPITAL RESERVE	1,145,000	561,053	1,706,053
599445 - O/T-GM WATER CAPITAL RESERVE	405,000	250,000	655,000
599452 - O/T ENVIRONMENTAL HEALTH	59,795	59,795	119,590
599453 - O/T MITIGATION FUND	50,000	-	50,000
599465 - OT-SEWER RESERVE	-	-	-
599475 - O/T-WATER RESERVE	-	-	-
599508 - O/T-Leave Buyout Fund	250,000	-	250,000
599521 - O/T-CENTRAL SERVICES	388,971	420,799	809,770
599522 - O/T-PROPERTY MAINT RESERVE	11,050,000	1,226,771	12,276,771
599524 - O/T-SYSTEM REPLACMNT RESERVE	4,788,946	3,267,355	8,056,301
599525 - O/T-IT OPERATIONS	-	53,208	53,208
599526 - O/T-IT RESERVE	73,784	6,050	79,834
599528 - TRANSFER OUT TO 5280	767,900	-	767,900
599541 - O/T-ER&R OPERATIONS	50,000	50,000	100,000
599542 - O/T-ER&R REPLACEMENT	1,882,039	726,939	2,608,978
Total Transfers Out	**46,854,773**	**55,685,166**	**102,539,939**

Operating Uses by Object

OPERATING USES

Object Expense	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Transfers Out					**0%**
599001 - O/T-GENERAL FUND	2,543,000	154,724	2,697,724	2,338,724	651%
599105 - O/T-AUDITOR M&O	-	-	-	(70,000)	-100%
599109 - O/T-AUDITOR-ELECTIONS	220,111	-	220,111	220,111	0%
599119 - O/T-ROADS & TRANSPORTATION	87,613	87,613	175,226	(3,635,000)	-95%
599129 - O/T-MEDIC ONE	1,000,000	500,000	1,500,000	1,050,600	234%
599133 - O/T-PARKS & TRAILS	3,033,500	1,490,360	4,523,860	(3,731,940)	-45%
599139 - O/T ABATEMENT	-	-	-	(100,000)	-100%
599140 - O/T-PROGRAM & BUDGET DEVELOPMT	171,675	171,675	343,350	(33,709)	-9%
599150 - O/T-PUBLC HEALTH & SOC SVS	839,732	839,732	1,679,464	(313,396)	-16%
599161 - O/T-ELECTIONS STABILIZATION	125,000	125,000	250,000	-	0%
599172 - O/T-LONG LAKE LMD	21,000	21,000	42,000	14,000	50%
599174 - O/T-LAKE LAWRENCE LMD	6,100	6,200	12,300	(6,700)	-35%
599176 - O/T-OFFUT LAKE	50	50	100	100	0%
599177 - O/T-SOUTH PATTISON LMD	50	50	100	(108,793)	-100%
599226 - O/T-GO BONDS 2010	138,965	138,965	277,930	(975)	0%
599227 - O/T-GO BONDS 2015	907,700	149,700	1,057,400	(738,700)	-41%
599229 - O/T GO BONDS 2016	3,578,300	3,576,550	7,154,850	115,550	2%
599231 - TRANSFER OUT 2310	-	-	-	(691,643)	-100%
599232 - TRANSFER OUT 2320	960,810	960,510	1,921,320	(345)	0%
599233 - O/T-Go Bonds 2021 ERP	767,415	766,930	1,534,345	766,645	100%
599234 - O/T-GO BONDS 2022 COURTHOUSE	2,290,600	2,290,600	4,581,200	1,927,700	73%
599301 - O/T-ROADS CIP	7,278,973	4,900,000	12,178,973	(3,246,798)	-21%
599316 - O/T-REAL ESTATE EXCISE TAX	-	-	-	(425,000)	-100%
599322 - O/T-COURTHOUSE PROJECT	24,500,000	20,000,000	44,500,000	38,000,000	585%
599403 - O/T-SOLID WASTE	22,500	-	22,500	(52,500)	-70%
599404 - O/T-SW RESERVE FOR CLOSURE	250,000	250,000	500,000	-	0%
599405 - O/T - SOLID WASTE RESERVES	1,548,000	4,584,000	6,132,000	(7,101,000)	-54%
599406 - O/T-STORM/SURFACE WATR UTILITY	-	-	-	(10,000)	-100%
599407 - O/T-STORM/SURFACE WTR CAP PROJ	1,858,300	1,858,300	3,716,600	-	0%
599412 - O/T-DEVELOPMENT SERVICES	575,000	25,000	600,000	(874,000)	-59%
599420 - O/T-BOSTON HARBOR WATER/SEWER	-	-	-	143,414	-100%
599421 - O/T-BOSTON HARBOR RESERVE	-	-	-	(1,387,848)	-100%
599434 - O/T-GRAND MOUND SEWER	-	-	-	(2,250)	-100%
599435 - O/T-GRAND MOUND WATER	-	-	-	(2,250)	-100%
599441 - O/T-OLYMPIC VIEW SEWER	-	-	-	-	0%
599442 - O/T-TAMOSHAN RESERVE	5,000	-	5,000	(1,424,178)	-100%
599444 - O/T-GM WW CAPITAL RESERVE	-	-	-	(1,706,053)	-100%
599445 - O/T-GM WATER CAPITAL RESERVE	-	-	-	(655,000)	-100%
599452 - O/T ENVIRONMENTAL HEALTH	69,795	69,795	139,590	20,000	17%
599453 - O/T MITIGATION FUND	-	-	-	(50,000)	-100%
599465 - OT-SEWER RESERVE	3,931,500	2,715,000	6,646,500	6,646,500	0%
599475 - O/T-WATER RESERVE	2,672,500	1,885,000	4,557,500	4,557,500	0%
599508 - O/T-Leave Buyout Fund	-	-	-	(250,000)	-100%
599521 - O/T-CENTRAL SERVICES	449,333	456,047	905,380	95,610	12%
599522 - O/T-PROPERTY MAINT RESERVE	534,521	400,000	934,521	(11,342,250)	-92%
599524 - O/T-SYSTEM REPLACMNT RESERVE	1,280,524	-	1,280,524	(6,775,777)	-84%
599525 - O/T-IT OPERATIONS	280,115	155,082	435,197	381,989	718%
599526 - O/T-IT RESERVE	138,500	113,500	252,000	172,166	216%
599528 - TRANSFER OUT TO 5280	-	-	-	(767,900)	-100%
599541 - O/T-ER&R OPERATIONS	-	-	-	(100,000)	-100%
599542 - O/T-ER&R REPLACEMENT	1,330,951	2,071,710	3,402,661	793,683	30%
Total Transfers Out	**63,417,133**	**50,763,093**	**114,180,226**	**11,640,287**	**11%**



THURSTON COUNTY

WASHINGTON

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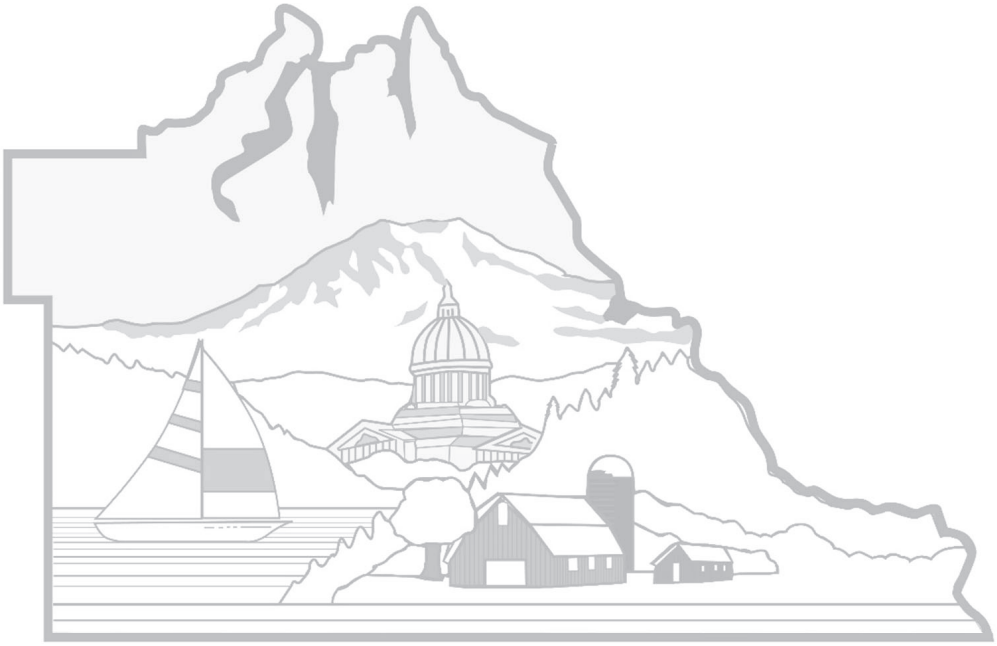
Department/Office Overview

Assessor
Auditors
Central Services
Clerk
Commissioners
Community Planning & Economic Developmen
Coroner
District Court
Emergency Services & Management
Human Resources
Information Technology
Juvenile Court
Non-Departmental
Pretrial Services
Prosecuting Attorney
Public Defense
Public Health & Social Services
Public Works
Sheriff Law Enforcement & Sheriff Corrections
Superior Court
Treasurer



THURSTON COUNTY

WASHINGTON

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Assessor

Organizational Chart
Overview
Performance Measurers
Budget View

ASSESSORS OFFICE ORGANIZATIONAL CHART

STEVEN DREW
Assessor

LYNDA NASHED ZEMAN
Executive Assistant

CYNDI ROSS
Property Administration Manager

Administrative Assistant I

LINDA REBIC
Chief Deputy Assessor

Business Applications Administrator

Business Applications Analyst

GIS ANALYST III

Senior Property Control Analyst Lead

Senior Property Control Analyst

Property Control Analyst

Appraiser Supervisor Commerical Appeals

Commerical Appraisal Team

Appraiser Analyst

Commercial Property Appraiser

BOE Team

Appraiser Analyst Residential Appeals

Extra Help Part Time /Seasonal

Residential Appraisal Team

Lead Appraiser Analyst

Appraiser Analyst

Senior Appraiser

Appraiser Assistant

THURSTON COUNTY

Assessor

MISSION

To timely appraise all property on a fair and equitable basis, capture all new construction annually, to administer the State mandated exemption programs, and maintain accurate and accessible property records, while providing excellent customer service through listening to constituent concerns and replying promptly and courteously.

OVERVIEW

The office of the Assessor is responsible for identifying, locating, and fairly valuing all real or personal property within the county for tax purposes, as well as administering property records, Current Use programs, and Tax Exemption programs.

DIVISIONS

Appraisal

This division is responsible for appraising a variety of property types including residential, agricultural, commercial, and industrial.

With more than 126,000 real and personal property parcels in Thurston County, a "mass appraisal" approach is used to annually value property. Mass appraisal employs techniques to value a large number of properties as of a given date, using standard procedures and statistical testing. Standard procedures are used for collecting property data, analyzing data, and reporting the results. Computer programs apply standard land rates, building costs, and depreciation factors by neighborhood, style and grade of construction, and building condition.

Statistical methods are used in both producing value estimates and testing appraisal results. Fairness and equity is maintained by comparing the appraised values to actual sale prices on a neighborhood-by-neighborhood basis.

Property Administration

This division is responsible for the analysis, collection, organization, and maintenance of the real property assessment/tax system. The use of independent judgment in the interpretation of real property legal descriptions, legal documents, and surveys is required to process recorded ownership and property changes. Additionally, they are responsible for processing all Business Personal Property annually used for commercial business purposes. A large focus of this team is to administer the Senior Citizen and Persons with Disabilities Property Tax Exemption Program in addition to other exemption and Current Use programs. This team operates under strict adherence to program standards and regulatory legislation.

Technology

This division provides support for the office and property owners through their technical expertise. They ensure system operations are running efficiently and securely, maintain data management and conversion, as well as coordinate, install, and test all new software, applications, and hardware to ensure compliance with countywide standards. This team is integral to our ability to expand property information access and services to property-owners through cooperative efforts with Geodata and IT.

Administrative Operations

This division provides leadership and direction to the office ensuring strict adherence to regulatory legislation, County policies and procedures, and professional standards by providing clerical, managerial, and oversite support for the office, ensuring seamless operations.

2022-2023 ACCOMPLISHMENTS

Appraisal

- The expanded annual Revaluation Notice has been well received by taxpayers and has improved field staff interactions with property owners, resulting in a reduction of Hostile Incident reports submitted to Risk Management.
- Full integration of advanced aerial imagery through Eagle Web has streamlined the inspection process and has produced more accurate property descriptions.

Property Administration

- Reorganization due to legislative challenges and personnel movements allowed for additional cross training development of our entire Property Administration team.
- A successful integration of Just Appraised used to significantly increase productivity when processing legal documents for ownership changes.

2024-2025 CHALLENGES

Appraisal (Commercial)

- With a diminished staff size from 38.25 FTEs in 1998 to 28.25 FTEs in 2008, our available labor is still 4.25 fewer FTEs 14 years later. This has resulted in the inability to devote enough staff time to fully develop an Income Approach model for use in valuing apartments, warehouses, and offices within selected areas of the County.
- As community growth continues, we find the complexity and demand of valuing commercial and industrial income generating properties has become overwhelming for our small commercial division of 3 FTEs
- Nearly 50% of respondents to a national survey conducted by the International Association of Assessing Officers plan to retire between 2017 and 2025. This is reflective of our office's personnel movements during this time; additional retirements are anticipated in the next two years. Retention through professional growth and the ability to effectively recruit in this niche career field is crucial to accurately capture and defend the most valuable properties in the County.

Appraisal (Residential)

- This cycle includes three regions for physical inspection:

  Region 5 consists of residential parcels located mainly in the City of Olympia and its Urban Growth Area (UGA), in addition to smaller areas of Tumwater and Lacey. It extends south from 26th Avenue NE between Friendly Grove Rd NE on the west and Carpenter Rd NE on the east. The eastern boundary jogs west at 6th Ave SE until it reaches the Chehalis Western Trail. It continues along the trail until it reaches the railroad tracks near Rainier Rd SE. It then becomes the southern border and extends west along the tracks and then follows Rixie Road SE to the Deschutes River. Around 79th Ave SE the western boundary extends north on Old Hwy 99 SE and Henderson Blvd SE to Yelm Hwy SE. It continues along Capitol Blvd SE and follows along I-5 to Chambers St Ne and Phoenix St NE, then heads west at 8th Ave NE to Wilson St NE until it reaches Friendly Grove.

  Region 7 is in eastern, unincorporated Thurston County. It is mainly south of I-5, northeast of Pacific Highway and west of the Nisqually River, and north of 93rd Ave.

  Region 9 is in central, unincorporated Thurston County. The general boundaries include Littlerock Road to the west, Waldrick and Steadman Roads to the east, 93rd Avenue to the north and Maytown and Offut Lake Roads to the south.

Property Administration

- To meet the demands presented by legislative changes to the Senior Citizens, Persons with Disabilities and Veteran Exemption program: In 2023 the Senior Exemption program income threshold was increased by $10,434.00 (SHB1355), compounded by expansion of the eligible medical deduction list in 2021 (SHB 1438), and in 2019 ESSB 5160 increased the income eligibility by $8,566.00; we have not recovered from the expanded workload created by the 2019 and 2021 bills 4 years later.
- In 2019 we absorbed 517 additional applications to the existing 6,000 program participants, in 2020, the effective year of ESSB 5160, new applications nearly doubled to 900. Processing an application typically took 10-15 minutes prior to legislative changes in 2021, due to deduction expansion and the complexities of income determination, applications now take approximately 45-minutes to 1-hour to process after receiving all correct documentation.
- In 2022 the division was forced to reorganize, resulting in the dedication of one Senior Property Control Analyst FTE to the fulfillment of this program's processing to recover from the backlog created by the 2019 and 2021 legislative changes. However, the reallocation of this employee's responsibilities has resulted in a deficient distribution of labor to meet the needs of our community growth which has overextended the capacity of the remaining staff.

Technology

- The current Computer Automated Mass Appraisal (CAMA) software being used in the Assessor's office is over 40 years old, and its parent company is no longer offering sufficient technical or customer support. A new CAMA system will be necessary in the coming years as the software will soon become incompatible with advances in GIS and field devices used to collect data.

Administrative Operations

- Personnel movements caused by retirements and national retention challenges in the Assessment field have increased the need for professional growth opportunities within the office structure; fostering our goal of retaining existing FTEs, several promotional movements occurred. As new entry level staff join our office, the investment in training and field specific education coincides with a productivity deficit. Two or more additional retirements will shift the level of institutional knowledge significantly in the coming years.
- Legislative expansions of exemption programs administered by the Assessors office in addition to community growth will increase the mandatory mailing requirements of our office beyond our current funding.

Assessor's Goals as they relate to Strategic Plan

Goal #1

To timely appraise all property on a fair and equitable basis, capture all new construction annually, while retaining key personnel.

Objective

To maintain accuracy and professional excellence in the mass appraisal process thereby mitigating the potential for increased appeal processing by continuing development of an Income Approach model for use in valuing apartments, warehouses, and offices within selected areas of the County.

To produce appeal responses for all active residential and commercial appeals by July 1, 2024, and July 1, 2025, respectively.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #1	Active Commercial Appeals	115	116	457	N/A	150	150
	Commercial Parcel Count	10,401	10,378	10,408	N/A	10,500	10,550
	Active Residential Appeals	291	451	403	N/A	150	150
	Residential Parcel Count	110,940	111,375	111,977	N/A	112,600	113,300

Goal #2

To timely appraise all property on a fair and equitable basis, capture all new construction annually, while retaining key personnel.

Objective

To maintain accuracy and professional excellence in the mass appraisal process thereby mitigating the potential for increased appeal processing by continuing development of an Income Approach model for use in valuing apartments, warehouses, and offices within selected areas of the County.

To produce appeal responses for all active residential and commercial appeals by July 1, 2024, and July 1, 2025, respectively.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #2	Revaluation Notices Sent	130,068	131,905	132,619	N/A	134,000	136,000
	Logged Communication	1,556	1,542	617	1,200	500	400
	Reported Hostile Incidents	4	9	YTD 0	5	5	5

*Traditional Market Adjusted Cost Approach allows for the fair and equal treatment of commercial property; however, an additional technique for valuing certain types of commercial property is the Income Approach. The Income Approach considers a commercial property's rental income potential in determining its value, therefore representing the property's value more accurately.

Goal #3

To administer the State mandated exemption programs and maintain accurate and accessible property records.

Objective

To process a Senior Citizen, Disabled Persons and Veterans Exemption application within four weeks of receiving the correct required documents.

*The timely processing of exemption applications is necessary to meet the demands of compounding legislative changes made in 2019, 2021, and 2023 regarding the Senior Citizens, Disabled Persons and Veterans Exemption Program, this program helps to build a thriving community through assisting vulnerable populations to remain in their homes.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #3	Senior, Disabled & Disabled Veteran Exemption Program Applications	6 weeks	13 weeks	7 weeks	14 weeks	8 weeks	4 weeks
	Segregation, Plats BLA etc. and Mapping Changes	7 months	8 months	8 months	11 months	4 months	2 months
	Ownership and Recorded Documents	5 weeks	11.5 weeks	4 weeks	8 weeks	3 weeks	1 week
	Right of Way deeds processed and mapped	9 months	12 months	19 months	26 months	12 months	4 months

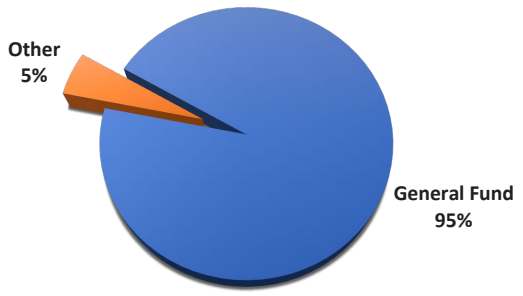
Assessor

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	5,200,729	5,335,913
Real Estate Excise Tax Technology Fund	107,800	111,233
Veterans	188,725	169,880
	5,497,254	**5,617,026**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	3,501,567	3,664,693	7,166,260	3,444,909	3,513,260	6,958,169	(208,091)	-3%
Supplies	14,500	13,500	28,000	13,500	13,500	27,000	(1,000)	-4%
Services	181,716	104,674	286,390	120,042	124,042	244,084	(42,306)	-15%
Interfund Payments	1,294,737	1,441,540	2,736,277	1,622,278	1,685,111	3,307,389	571,112	21%
Transfers Out	-	53,208	53,208	-	-	-	(53,208)	-100%
GENERAL FUND OPERATING TOTAL	**4,992,520**	**5,277,615**	**10,270,135**	**5,200,729**	**5,335,913**	**10,536,642**	**266,507**	**3%**



GENERAL FUND PROGRAMS
ASSESSOR'S OPERATIONS
APPRAISAL
PROPERTY ADMIN

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-01-04	Staff Addition: Property Control Analyst (2)	129,649	98,723
B-01-06	Re-activate Classification: Chief Appraiser 3180	-	-
B-01-R1	General Fund Reduction	(219,122)	(226,136)

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	33.000	32.000	32.000

EXPENDITURES & FTEs BY DEPARTMENT

Assessor	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	33.00	0.00	32.00	32.00
Personnel	2,964,387	3,750,136	1,577,353	3,711,920	3,788,952
Internal Services	1,048,396	1,441,713	724,524	1,622,492	1,685,332
Professional Services	39,445	7,900	1,191	7,900	7,900
Operating Costs	118,500	120,274	95,464	144,942	134,842
Capital Expenses	0	0	0	0	0
Transfer to Other County Funds	0	53,208	47,250	10,000	0
Assessor Total	**4,170,728**	**5,373,231**	**2,445,782**	**5,497,254**	**5,617,026**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	2,964,387	3,664,693	1,577,353	3,444,909	3,513,260
Internal Services	1,048,228	1,441,540	724,437	1,622,278	1,685,111
Professional Services	39,445	7,900	1,191	7,900	7,900
Operating Costs	118,500	110,274	95,464	125,642	129,642
Transfer to Other County Funds	0	53,208	47,250	0	0
0010 - General Fund Total	**4,170,560**	**5,277,615**	**2,445,695**	**5,200,729**	**5,335,913**

1160 - Real Estate Excise Tax Technology Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	85,443	0	107,586	111,012
Internal Services	168	173	87	214	221
Operating Costs	0	10,000	0	0	0
1160 - Real Estate Excise Tax Technology Fund Total	**168**	**95,616**	**87**	**107,800**	**111,233**

1200 - Veterans	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	159,425	164,680
Operating Costs	0	0	0	19,300	5,200
Transfer to Other County Funds	0	0	0	10,000	0
1200 - Veterans Total	**0**	**0**	**0**	**188,725**	**169,880**

REVENUE BY DEPARTMENT

Assessor	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	20,167	0	0	0	0
Assessor Total	**20,167**	**0**	**0**	**0**	**0**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	20,167	0	0	0	0
0010 - General Fund Total	**20,167**	**0**	**0**	**0**	**0**

Program Inventory

Program: A100 - Assessor's Operations

Description: This program pays for all staff, benefit costs and all other necessary expenses in order to carry out the functions of the Assessor's office mandated by statute.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	5,318,081	5,489,354	5,609,126

Program: A103 - Appraisal

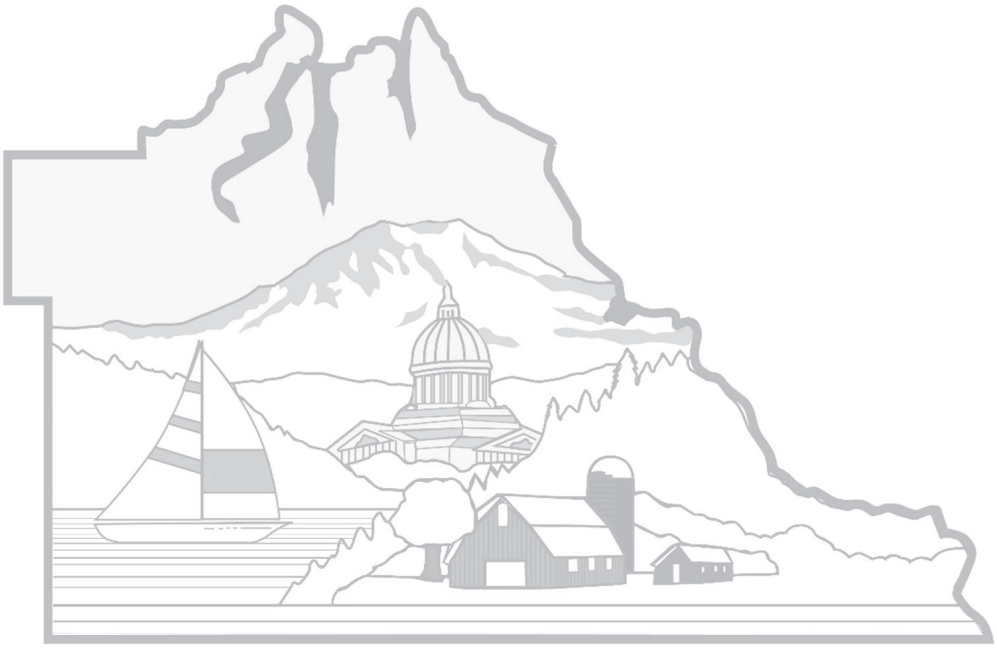
Description: This program may be used to carry out functions of the Assessor's Office mandated by statute specifically related to Appraisal.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	5,000	5,000	5,000

Program: A104 - Property Administration

Description: This program may be used to carry out functions of the Assessor's Office mandated by statute specifically related to Property Administration.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	50,150	2,900	2,900



THURSTON COUNTY

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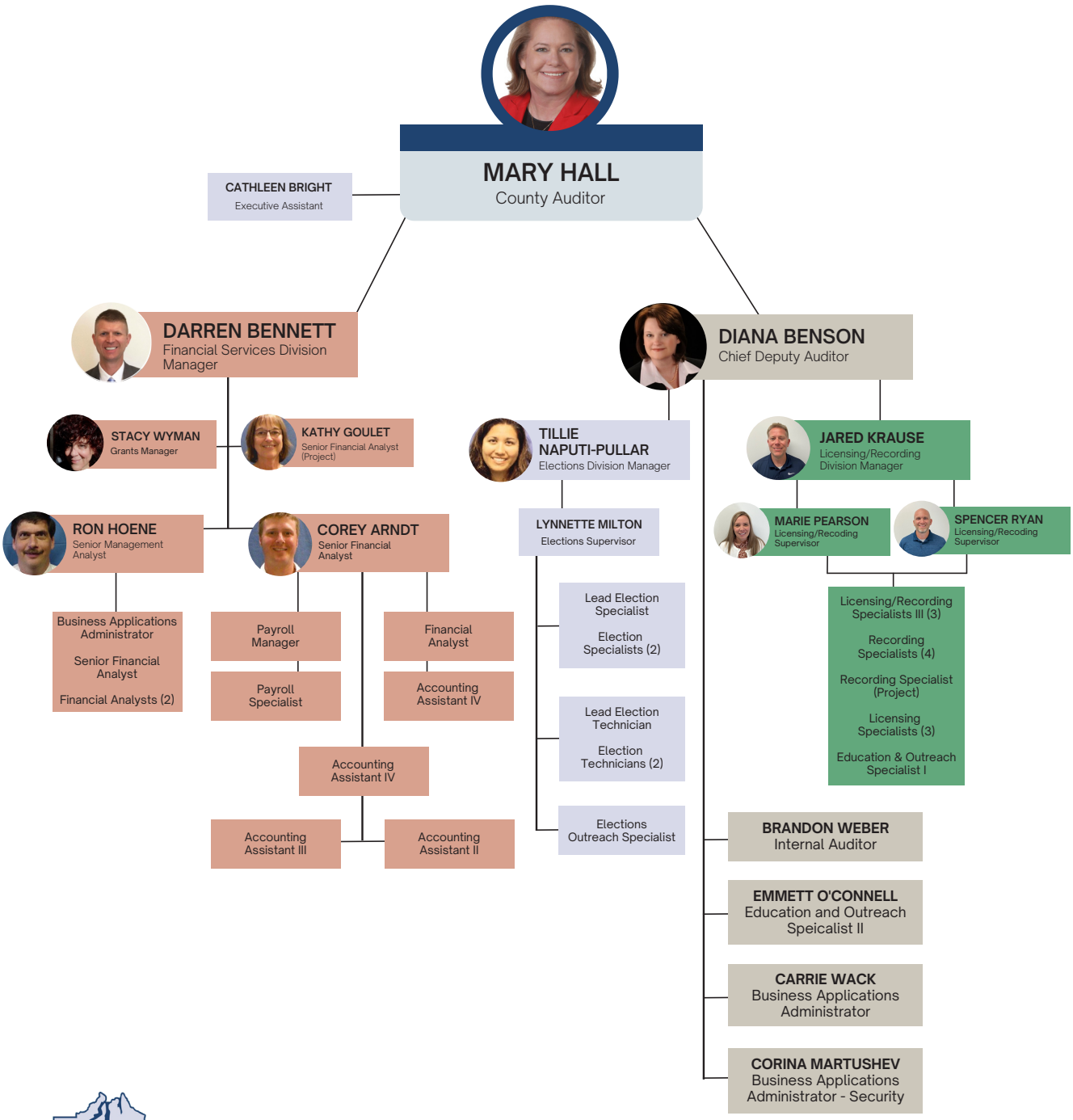
Auditor

Organizational Chart
Overview
Performance Measurers
Budget View

AUDITORS OFFICE ORGANIZATIONAL CHART



THURSTON COUNTY

Auditor

MISSION

The Thurston County Auditor's Office is entrusted by the citizens, mandated by law, and driven by integrity to:

- Promote equal access and engage voters in our democracy.
- Administer accurate, fair, transparent, and impartial elections.
- Process licenses and titles with proficiency while ensuring excellent customer service.
- Accurately record and preserve documents for current and historical research and provide passport services to the public.
- Promote and perform excellent financial management and reporting in accordance with industry standards.

OVERVIEW

The County Auditor has a broad range of statutory duties and responsibilities supported by the General Fund and other restricted funds for Elections, Licensing, Recording and Passports, and Financial Services.

DIVISIONS

Administration

The Auditor's executive team provide leadership, strategic vision and resources for the Auditor's staff, county, and state committees, and oversees the Internal Audit function. The Auditor is very active in legislation and has served as Co-Chair of the Washington Association of County Auditors for the last two years. The Auditor also serves as the Chair for the Financial Management Committee and Internal Audit Committee, and Secretary for the Finance Committee.

Elections

The County Auditor is the ex-officio supervisor of all primary, general, and special elections for all federal, state, local, and special district elections. The County Auditor also has the statutory responsibility of maintaining the county's voter registration records. We manage every part of the election process, from candidate filing to ballot design, processing, and security. We ensure that elections are free, fair, safe, and secure.

Licensing & Recording

The Licensing and Recording Division duties involve specific statutory functions, such as:

- recording of real property documents,
- licensing, titling and registering of motor vehicles and watercraft, and
- issuing various licenses, such as marriage and business licenses.

The County Auditor also acts as an agent for the state departments of Revenue and Licensing in the collection of certain fees and taxes, as is a Passport Acceptance Facility for the US Department of State.

Financial Services

The Financial Services Division performs financial functions, including general ledger, payroll, accounts payable, fixed assets, budget preparation and monitoring, grant tracking, credit card applications, rate-setting analyses, development of financial policies and preparation of financial statements.

2022-2023 ACCOMPLISHMENTS

Administration

- Auditor helped get legislation passed for the state/federal even-year election costs to be paid $700k+ of ongoing revenue with collections beginning in 2022.
- Secured funding for accessible walking path at the Elections Center at Mottman from newly formed accessible community advisory committee.
- Secured more than $300,000 of funding for elections security improvements with a spend down prior to the presidential year election.
- Due to previous successful legislation spearheaded by Auditor Hall, the first domestic violence survivor was able to buy real property and protect their records.
- Received an Achievement Award from the National Association of Counties (NACO) for launching a restrictive covenant outreach program resulting in Thurston County Auditor's Office eliminating more racially restrictive covenants than any other county in the state.

Elections

- Conducted successful elections, established a second voting center at the Lacey Library, and expanded the Student Engagement HUB for voting at the Evergreen State College
- Election Manager was awarded the Secretary of State's 2022 county employee of the year.
- Completed redistricting twice in two years – one following the 2020 census and again for the expansion of Port and County commissioners.
- The Elections Observer Program received the National Association of Counties (NACO) Honorable Mention Achievement Award.
- Using governor's proviso funding, launched a successful jail voting program.

Licensing & Recording

- Collected more than 600K of new ongoing licensing revenue through legislative advocacy.
- Increased passport transactions by opening more stations and promoting no appointment walk-in availability.
- Recording supervisor was awarded the Secretary of State's 2023 county employee of the year.
- Completed RFP and selected a new Tenino Licensing Subagent following appointee retirement.
- Successfully moved to the Atrium and was open to the public in one business day and received clean audit from the Department of Licensing.

- Received the 16th straight Certificate of Excellence in Financial Reporting from the Government Finance Officers Association
- Obtained a clean Financial Audit from the State Auditor's Office.
- Received special recognition from SAO for our Financial Excellence and Audit program.
- New grants policy and county-wide grants training curriculum.
- Tested and provided training on TC Connect Oracle Cloud financial system.

2024-2025 CHALLENGES

Administration

- **Safety & Security:** We do everything in our power to keep our employees and the public we serve safe. We're continuously advocating for safe facilities for staff and the public visiting our offices.
- **Staffing:** Creating a culture to attract and retain outstanding staff. Cross train to provide a depth of knowledge and backups for staff succession planning of essential functions officewide. Attempt to prevent burnout and lose staff to other employment opportunities.
- **Communications:** Work collaboratively and provide subject matter experts as a county-wide resource to educate staff, operate under best practices and sound financial management, and maintain compliance with federal, state, and local regulations.

Elections

- **Security:** Elections has been designated by the Department of Homeland Security as critical infrastructure. The County needs to do more to protect the staff and public and view investing in physical security as a vital measure. We must make physical security a budgetary priority. The threats of violence against election officials are real. The national elections climate has resulted in mass resignations of election workers.
- **Space:** The Elections Division space for ballot processing and voter registration are in desperate need of expansion and additional security. Our population and registered voters have grown substantially. Our elections staff are split into multiple locations, which is also not efficient. We must be in a larger space before the presidential year elections. There is a huge spike in registered voters and turnout in Presidential year elections and we only have nine permanent staff. The Auditor will be hiring project positions in preparation of the 2024 Presidential Elections.
- **Public Records and Increased Scrutiny:** The increased scrutiny, voter research project, voter challenges and hundreds of hours spent on public records requests is a strain on staff and resources.

Licensing & Recording

- Prepare for increased passport demand in preparation of Real ID deadline of May 7, 2025.
- Exploratory product research and demos for potential recording software replacement.
- Ever increasing demand and responsibility of monitoring and auditing vehicle licensing subagents (current contract expires December 31, 2024) along with increase in postage costs and requirements for sending daily title work to DOL via trackable mail.

Financial Services

- Thurston County has multiple accounting software systems that are not integrated. Hence, budget workload and project management applications are limited. The Auditor's Office and the County are moving forward to implement enterprise resource planning (ERP) software for an integrated financial system. The county has contracted with implementation partners Sierra Cedar and the Government Finance Officers Association to assist us in our implementation of Oracle Cloud ERP. This will be a phased implementation expecting to end in 2024. The activities involved will require considerable time and resources from Financial Services staff during 2024 and 2025 while still performing many of their everyday responsibilities. Financial Services has hired two project positions because of the county's ERP. These positions have been approved through 2023 and the county will not be going live until 2024.
- Thurston County is a decentralized organization in terms of fiscal responsibility. Financial decisions, transactions, and other actions at the department level have a direct effect on financial services staff. Reduction of errors and strengthening of offices/departmental internal controls over fiscal related functions remains a concern. Having detailed training opportunities available to county fiscal staff and being involved in the interview process for finance and accounting related jobs across the county are important steps in ensuring accurate reporting and the reduction of audit issues.
- Our staff, as like the county overall, is an aging workforce. We've nearly a dozen long-term key employees that have either recently retired or will be retirement eligible in the next few years. We need to develop our staff for succession planning to continue to provide quality services.

Auditor's Goals as they relate to Strategic Plan

Goal #1

Improve processing time of vehicle and vessel licensing.

Objective

Issue vehicle and vessel licenses within 7 days of receipt.

			✓				
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	% of vehicle and vessel licensing tranactions completed within 7 days	92%	95%	100%	100%	100%	100%

Goal #2

Increase the number of ballots cast included in the timely and accurate results release.

Objective

Process and count all ballots received by 8 pm on Election Day.

						✓	
GOAL #2	Measure	2021	2022	2023	2023	2024	2025
		Actual	Actual	Target	Estimate	Target	Target
	Ballots received before 8 pm on election day and counted same day.	77%	65%	80%	80%	70%	100%

Goal #3

Provide superior timely and accurate financial reporting.

Objective

The County receives both an unqualified opinion on its annual financial statement audit and the GFOA Certificate of Achievement for Excellence in Financial Reporting for our ACFR.

							✓
GOAL #3	Measure	2021	2022	2023	2023	2024	2025
		Actual	Actual	Target	Estimate	Target	Target
	SAO Audit Opinion and GFOA Certificate of Excellence	100%	100%	100%	100%	100%	100%

Auditor

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	8,974,311	8,379,067
Auditor's Maintenance and Operations	613,328	620,757
Auditor's Election Reserve	1,148,486	232,965
Public Safety Sales Tax Justice	700,000	1,400,000
Election Stabilization Reserve	500,045	111,769
	11,936,170	**10,744,558**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	5,045,953	5,256,509	10,302,462	5,567,906	5,379,024	10,946,930	644,468	6%
Supplies	448,483	422,246	870,729	297,126	222,126	519,252	(351,477)	-40%
Services	826,161	816,194	1,642,355	844,324	665,342	1,509,666	(132,689)	-8%
Operating Capital	232,977	95,000	327,977	10,000	10,000	20,000	(307,977)	-94%
Debt Services	13,602	13,602	27,204	7,350	7,350	14,700	(12,504)	-46%
Interfund Payments	1,560,458	1,934,734	3,495,192	1,902,494	1,970,225	3,872,719	377,527	11%
Transfers Out	127,800	125,000	252,800	345,111	125,000	470,111	217,311	86%
GENERAL FUND OPERATING TOTAL	**8,255,434**	**8,663,285**	**16,918,719**	**8,974,311**	**8,379,067**	**17,353,378**	**434,659**	**3%**

GENERAL FUND PROGRAMS

AUDITOR ADMIN
AUDITOR RECORDS
AUDITOR LICENSING
AUDITOR ELECTIONS
AUDITOR ELECTIONS SPECIAL
AUDITOR ELECTIONS PRIMARY
AUDITOR ELECTIONS GENERAL
AUDITOR VOTER REG
AUDITOR-FINANCIAL SVS

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-02-01	Presidential Election Year Funding from Election Stabilization Fun	1,000,000	223,448
B-02-02	Purchase New Election Equipment - Fund 1090	475,000	(175,000)
B-02-06	Extend Position to Preserve Historical Documents - Fund 1050	155,735	161,049
B-02-08	Student HUBS Grant	2,000	
B-02-10	Increase Accessibility at the Elections Center at Mottman	25,410	
B-02-18	Funding for Elections Security Upgrades	700,000	1,400,000
B-02-R1	Auditor General Fund Budget Reduction	(194,000)	(54,000)

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTES BY DEPARTMENT

Auditor	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	49.00	0.00	50.00	49.00
Personnel	4,180,014	5,601,570	2,194,984	5,942,967	5,760,303
Internal Services	1,240,204	1,984,689	991,694	1,945,671	2,014,613
Professional Services	256,746	302,350	61,762	348,850	271,850
Operating Costs	1,052,405	1,155,390	440,766	1,188,200	1,011,218
Debt Services	246,662	13,602	1,409	707,350	1,407,350
Capital Expenses	0	502,500	0	552,500	42,500
Transfer to Other County Funds	162,136	328,000	21,799	1,335,032	324,124
Auditor Total	**7,138,166**	**9,888,101**	**3,712,413**	**12,020,570**	**10,831,958**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	4,086,506	5,256,509	2,150,293	5,567,906	5,379,024
Internal Services	1,188,369	1,934,734	966,766	1,902,494	1,970,225
Professional Services	236,387	211,350	51,736	257,850	180,850
Operating Costs	982,999	1,027,090	437,673	883,600	706,618
Debt Services	2,817	13,602	1,409	7,350	7,350
Capital Expenses	0	95,000	0	10,000	10,000
Transfer to Other County Funds	125,000	125,000	0	345,111	125,000
0010 - General Fund Total	**6,622,077**	**8,663,285**	**3,607,877**	**8,974,311**	**8,379,067**

1050 - Auditor's Maintenance and Operations	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	93,508	345,061	44,691	375,061	381,279
Internal Services	49,098	46,383	23,142	41,938	43,149
Professional Services	20,359	88,000	10,026	88,000	88,000
Operating Costs	69,406	82,329	3,093	90,829	90,829
Capital Expenses	0	17,500	0	17,500	17,500
Transfer to Other County Funds	37,136	143,000	21,799	84,400	87,400
1050 - Auditor's Maintenance and Operations Total	**269,507**	**722,273**	**102,750**	**697,728**	**708,157**

1090 - Auditor's Election Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	2,559	3,482	1,741	1,194	1,194
Professional Services	0	3,000	0	3,000	3,000
Operating Costs	0	45,971	0	213,771	213,771
Capital Expenses	0	390,000	0	525,000	15,000
Transfer to Other County Funds	0	0	0	405,521	0
1090 - Auditor's Election Reserve Total	**2,559**	**442,453**	**1,741**	**1,148,486**	**232,965**

1240 - Public Safety Sales Tax Justice	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	0	0	0	700,000	1,400,000
1240 - Public Safety Sales Tax Justice Total	**0**	**0**	**0**	**700,000**	**1,400,000**

1610 - Election Stabilization Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	178	90	45	45	45
Transfer to Other County Funds	0	60,000	0	500,000	111,724
1610 - Election Stabilization Reserve Total	**178**	**60,090**	**45**	**500,045**	**111,769**

REVENUE BY DEPARTMENT

Auditor	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	9,856,868	11,363,022	5,141,607	12,252,870	11,367,870
General Fund Contribution	125,000	125,000	0	345,111	125,000
From Other Funds	7,434	60,000	0	500,000	111,724
Intergovernmental Revenue	233,048	210,000	61,925	213,000	213,000
Miscellaneous Revenue	(50,125,120)	16,200	19,566	18,364	13,950
Grants	1,449	97,503	376	403,107	0
Auditor Total	**(39,901,321)**	**11,871,725**	**5,223,475**	**13,732,452**	**11,831,544**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	9,473,415	11,026,022	5,060,590	11,787,870	11,032,870
From Other Funds	7,201	60,000	0	500,000	111,724
Intergovernmental Revenue	107,800	120,000	61,925	123,000	123,000
Miscellaneous Revenue	(1,351)	5,000	3,704	7,164	2,750
Grants	1,449	97,503	376	217,697	0
0010 - General Fund Total	**9,588,515**	**11,308,525**	**5,126,595**	**12,635,731**	**11,270,344**

1050 - Auditor's Maintenance and Operations	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	163,362	200,000	63,707	200,000	200,000
From Other Funds	233	0	0	0	0
Intergovernmental Revenue	125,248	90,000	0	90,000	90,000
Miscellaneous Revenue	8,628	11,200	3,569	11,200	11,200
1050 - Auditor's Maintenance and Operations Total	**297,471**	**301,200**	**67,276**	**301,200**	**301,200**

1090 - Auditor's Election Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	220,090	137,000	17,310	265,000	135,000
General Fund Contribution	0	0	0	220,111	0
Miscellaneous Revenue	5,791	0	7,026	0	0
Grants	0	0	0	185,410	0
1090 - Auditor's Election Reserve Total	**225,881**	**137,000**	**24,336**	**670,521**	**135,000**

1610 - Election Stabilization Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	125,000	125,000	0	125,000	125,000
Miscellaneous Revenue	4,580	0	5,268	0	0
1610 - Election Stabilization Reserve Total	**129,580**	**125,000**	**5,268**	**125,000**	**125,000**

Program Inventory

Program: A200 - Administration			
Description: Provides direction, support and overall supervision to the Auditor's Office.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	975,123	1,008,823	1,021,088
Program: A210 - Records			
Description: Administers the recording and preservation of real estate and other documents for current and historical			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	942,022	923,061	946,670
Revenue	793,000	564,250	564,250
Program: A215 - Auditor Maintenance & Operations			
Description: Provides for the imaging, mapping and preservation of county historic documents.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	722,273	613,328	620,757
Revenue	301,200	301,200	301,200
Program: A220 - Licensing			
Description: Administers vehicle, vessel, mobile home, business, marriage and animal license program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,103,679	1,140,532	1,165,906
Revenue	2,016,000	2,087,200	2,087,200
Program: A230 - Election Costs			
Description: Conducts and oversees all elections for federal, state, and local candidates and issues.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,771,579	3,396,477	3,215,934
Revenue	340,000	1,175,632	236,724
Program: A231 - Election Costs Special			
Description: Conducts and oversees all special elections for federal, state, and local candidates and issues.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	149,679	491,097	149,151
Revenue	0	510,000	60,000
Program: A232 - Election Costs Primary			
Description: Conducts and oversees all primary elections for federal, state, and local candidates and issues.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	232,481	197,248	197,298
Revenue	304,000	364,000	439,000
Program: A233 - Election Costs General			
Description: Conducts and oversees all general elections for federal, state, and local candidates and issues.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	320,900	255,028	253,105
Revenue	492,503	877,000	415,000

Program Inventory			
Program: A250 - Voter Registration			
Description: Registers qualified voters for cities, towns, and unincorporated areas of Thurston County.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	666,792	716,416	578,793
Revenue	281,300	340,000	215,000
Program: A270 - Voter Equipment			
Description: Provides budget for the voting equipment.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	438,971	741,771	231,771
Program: A280 - Auditor-Financial Services			
Description: Provides accounting, budgeting, rate setting and financial reporting services.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,564,602	2,452,389	2,364,085
Revenue	7,343,722	7,513,170	7,513,170

Central Services

Organizational Chart

Overview

Performance Measurers

Budget View

CENTRAL SERVICES ORGANIZATIONAL CHART

ROBIN CAMPBELL
Assistant County Manager

- **CARLEY ARNOLD** — Executive Assistant

RICK THOMAS — Capital Project Planning Manager

- **THOMAS STREMPKE** — Capital Project Manager III
- **RICH KING** — Capital Projects Manager II
- **VACANT** — Capital Project Manger II
- **TONY SCHALL** — Capital Project Manager I

NICOLE MARTINEZ — Budget Fiscal Manager

- **JENNY BRANNAM** — Fiscal Manager
  - **MEGAN BOSWELL** — Financial Analyst
  - **AMY PIZZOLLO** — Accounting Analyst
  - **SHERI WALLACE** — Accounting Assistant II
- **JENNIFER SMITH** — Senior Management Analyst
- **JAY SAIKI** — Senior Management Analyst
- **RENUKA VALLAPARU** — Senior Management Analyst
- **DIANA ARENS** — Senior Management Analyst

JASON ASHE — Facility Services Manager

- **BRUCE LOGAN** — Facilities Supervisor
  - **ROBERT JEAN** — Facilites Technician II
  - **DAN MILLER** — Facilites Technician II
  - **JARED MCNULTY** — Facilities Technician II
  - **LARRY REISCH** — Facilities Technician II
  - **DENNIS SHIMABUKURO** — Facilities Technician I
  - **PATRICK HOPPER** — Facilities Technician I
  - **VACANT** — Facilities Technician I
- **DAN MARTIN** — Facilities Supervisor
  - **JOHN GERING** — Facilities Technian III
  - **KEVIN KLOCKOW** — Facilities Technician II
  - **NATHAN KEPLER** — Facilities Technician II
  - **VACANT** — Facilities Technician II
  - **VACANT** — Facilities Technician I
  - **PHILIP LANDREAU** — Facilities Technician I

JETTIE SILVA-CHOJNOWSKI — Administrative Services Manager

- **REBECCA KIRBY** — Procurement & Contracts Manager
  - **CODY FORTMAN** — Procurement & Contracts Specialist II
- **KIMBERLY GRABLE** — Administrative Assistant I
- **SHARI SOMA** — Administrative Assistant I
- **ANDREW PULLAR** — Senior Office Assistant
- **VACANT** — Senior Office Assistant
- **JOEY FREER** — Mail Services Technician
- **ZACHARY OHAB** — Mail Services Technician
- **MAUREEN DUNCAN** — Records Management Supervisor
  - **CHERYL GUM** — Records Imaging Technician
  - **HELEN RODRIGUEZ** — Records Imaging Technician
  - **SHERRI JOHNSON** — Records Imaging Technician
  - **LEAH WATTERSON** — Records Imaging Technician

BRUCE ROHRBOUGH — Fleet Services Manager

- **DOUG BALDWIN** — Crew Chief - Light Shop
  - **ERIC DARBY** — Equipment Mechanic
  - **DUANE NORTHCOTT** — Equipment Mechanic
  - **JEFF NEELY** — Equipment Mechanic
  - **VACANT** — Radio Technician
- **DANY BEAIRD** — Crew Chief - Heavy Shop
  - **PHIL THOMAS** — Equipment Mechanic
  - **JERRY BISCAY** — Equipment Mechanic
  - **LUKE HURSEY** — Equipment Mechanic
  - **EPHRIAM MORRIS** — Equipment Mechanic
- **DOUG ANDERSON** — Fleet Analyst
  - **VACANT** — Central Stores Specialist
  - **SAM FREMONT** — Central Stores Specialist

THURSTON COUNTY

- ACCOUNTING & BUDGETING
- FACILITY SERVICES
- ER&R FLEET OPERATIONS
- ADMINISTRATIVE SERVICES
- PROJECT MANAGEMENT DIVISION, FACILITIES ENGINEERING, & LEASING PROPERTY

Central Services

MISSION

We partner with our customers to deliver public services that promote a vibrant community. We are united as effective stewards of public resources delivering exceptional services that meet customer business needs. Our customer commitments are to be open, collaborative, and build trust. We ensure that our customers feel welcomed, heard, informed, confident, and successful.

OVERVIEW

The Central Services Department provides a wide range of professional internal services to county offices and departments. Centralizing these services is an efficient and effective means of delivering service and providing access to internal expertise.

- Deliver value: Provide safe, secure, accessible, and functional facilities and equipment to effectively support the County's services and workforce.
- Increase customer trust and confidence: Be professional, flexible, and consistent, so that customers feel welcomed, heard, informed, and successful.
- Engage employees: Work together in a collaborative, innovative culture where employees are included and respected.
- Promote sustainability: Pursue reductions in our carbon footprint and expenditures in building energy use, vehicle fuel consumption, commute trips, and waste disposal.

DIVISIONS

Facilities Division

The Facilities Division maintains 600,000 square feet of county owned buildings, oversees contracted custodial and landscaping services, and administers the service levels and payment of utilities.

Facilities Engineering/Project Management Division

The Facilities Engineering/Project Management team administers major capital construction projects, leases, and property management.

Administrative Services Division

The Administrative Services Division provides county-wide mail services, records management, surplus program administration, procurement and contracts services, and internal administrative support to Central Services to include capital projects and Information Technology.

Fiscal Services Division

The Fiscal Services team manages internal budgeting and accounting services.

Equipment Rental & Replacement/Fleet Services Division

The Equipment Rental and Replacement / Fleet Services Division purchases and maintains all the vehicles and fleet equipment owned by the county.

2022-2023 ACCOMPLISHMENTS

Facilities & Capital Projects

- Over 50 percent of work orders completed were preventative maintenance based.
- Restructured the Facilities Division to include two supervisors, resulting in better oversight of staff and better service provided to customers.
- Continue to work towards green and energy efficient County Facilities in conjunction with the Thurston County Climate Action Plan.
- Restructured the Capital Projects Team to include a Capital Projects Planning Manager and reclassified one project support staff to an Admin Assistant 1 to match the more complex work.

Administrative & Fiscal Services

- Successfully stood up the new Information Desk at the Atrium.
- Successfully restructured the Mail routes due to the addition of the off-site Atrium location.
- Supported the Information Technology Department by providing continued fiscal and administrative services during the 2022-2023 biennium.

Equipment Rental & Replacement/Fleet Services

- Updated labor rates and developed parts markups to equitably bill costs in rates, upfits, and reimbursable work.
- Reorganized shop to improve work management and add additional supervisory capacity.

2024-2025 CHALLENGES

Facilities & Capital Projects

- Receive additional funding to update buildings as needed.
- Maintenance of old equipment and facilities that are past their life expectancy.

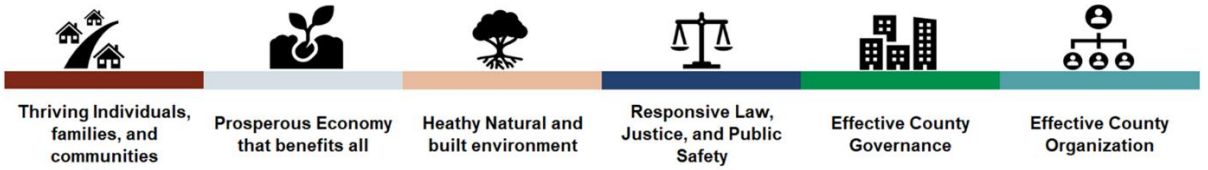
Administrative & Fiscal Services

- Continue partnering with Capital Project Managers to streamline capital project administration processes, standardize practices, strengthen controls, and gain efficiencies.

Equipment Rental & Replacement/Fleet Services

- Existing EVSE infrastructure is at capacity. Multiple sites need infrastructure.
- Rapid cost increases in the last three years for supplies, services, and capital assets have significantly increased the cost of operations. Supply chain shortfalls continue to affect vehicle availability and repair times.

Central Service's Goals as they relate to Strategic Plan



Goal #1

Serving the community to ensure safety, public well-being, economic vitality, and care for the natural environment through transparency, consistency, and accountability.

Objective

Thurston County Fleet vehicles scheduled for replacement in 2024-2025 will be replaced with electric and plug-in hybrid electric vehicles when practicable.

				✓			
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of EV and PHEV in County Fleet	4	5	7	7	11	16

Goal #2

The County owns over 600,000 square feet of building facilities that house various County agencies and departments with mandate of providing services to the community at large. These facilities require on-going maintenance, renovations and remodeling in order for the County staff to continue to provide the expected level of service as well as being a good steward of our assets.

Objective

Proactively execute construction contracts for major maintenance, renovations and remodeling of the County facilities in accordance with the approved Capital Improvement Plan (CIP). Completion of these Capital projects will provide an extended useful life of the facilities while providing good work space for the County employees.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #2	80% of planned Capital Construction contracts will be awarded in the year they're shown on the CIP	*New Goal* data is not availabl	*New Goal* data is not availabl	*New Goal* data is not availabl		80%	80%

Goal #3

The County owns over 600,000 square feet of building facilities that house various County agencies and departments with mandate of providing services to the community at large. These facilities require on-going maintenance and upkeep in order for the County staff to continue to provide the expected level of service as well as being a good steward of our assets.

Objective

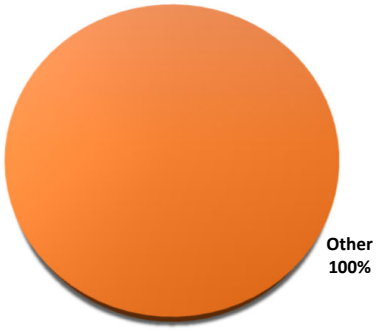
Our objective is to prevent most emergency reactive maintenance issues by focusing on preventative maintenance which will extends the life and condition of County equipment and facilities. Specifically our measureable action is to progress towards an 80/20 percent split of preventative work vs. reactive work orders.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
Goal #3	Progress to an 80/20 percent split of preventative maintenance work to reactive work orders	2,445	3,160	3,400	3,241	4,000	4,600
		2,608	2,520	1,800	2,439	1,000	920
		47%	55%	65%	57%	75%	80%

Central Services

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
Real Estate Excise Tax Second Quarter	-	-
Courthouse Project	24,500,000	20,000,000
Central Services Facilities	12,841,327	13,039,366
Central Services Reserve	6,202,386	4,038,386
Central Services Facility Engineering	687,275	700,714
Equipment Rental & Revolving-Maintenance	5,955,533	6,103,223
Equipment Rental & Revolving-Replacement	5,843,186	6,388,225
	56,029,707	**50,269,914**



POLICY LEVEL BUDGET CHANGES

Change Request N	Change Request Title	2024	2025
B-25-02	Add FTE - Facilities Control Specialist	5,000	-
	Total Capital Policy Budget Requests	18,914,000	22,800,000

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	58.30	59.30	59.30

EXPENDITURES & FTEs BY DEPARTMENT

Central Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	55.30	0.00	59.30	59.30
Personnel	3,946,719	6,336,732	2,380,967	6,931,917	7,067,417
Internal Services	2,203,314	2,761,746	1,250,942	2,786,634	2,869,911
Professional Services	1,417,102	2,337,704	662,081	2,217,066	2,244,685
Operating Costs	4,530,384	7,857,654	2,949,807	8,518,255	8,669,853
Debt Services	242,739	0	427,527	0	0
Capital Expenses	3,867,857	17,396,155	1,411,518	35,241,760	29,040,320
Transfer to Other County Funds	277,228	275,104	300,000	267,700	269,414
Central Services Total	**16,485,342**	**36,965,095**	**9,382,842**	**55,963,332**	**50,161,600**

EXPENDITURES BY FUND AND TYPE

3160 - Real Estate Excise Tax First Quarter	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Capital Expenses	(218)	417,553	416,327	0	0
3160 - Real Estate Excise Tax First Quarter Total	**(218)**	**417,553**	**416,327**	**0**	**0**

3220 - Courthouse Project	2022 Actuals	2023 Budget	2023 Actuals	2024 Budget	2025 Budget
Capital Expenses	0	5,500,000	158,313	24,500,000	20,000,000
3220 - Courthouse Project Total	**0**	**5,500,000**	**158,313**	**24,500,000**	**20,000,000**

5210 - Central Services Facilities	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	2,399,115	4,078,500	1,492,766	4,629,234	4,733,724
Internal Services	995,644	1,390,299	555,962	1,278,744	1,328,891
Professional Services	834,884	2,250,662	598,136	2,167,843	2,194,030
Operating Costs	1,659,753	4,716,776	1,621,963	4,760,506	4,782,721
Debt Services	242,739	0	427,527	0	0
Capital Expenses	0	(200,000)	0	0	0
Transfer to Other County Funds	75,000	0	0	5,000	0
5210 - Central Services Facilities Total	**6,207,136**	**12,236,237**	**4,696,353**	**12,841,327**	**13,039,366**

5220 - Central Services Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	124,974	353,424	186,027	338,386	338,386
Professional Services	425,295	0	13,551	0	0
Operating Costs	16,505	0	0	0	0
Capital Expenses	1,228,296	5,922,771	329,045	5,764,000	3,600,000
5220 - Central Services Reserve Total	**1,795,071**	**6,276,195**	**528,622**	**6,102,386**	**3,938,386**

5230 - Central Services Facility Engineering	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	351,211	553,938	183,089	571,828	582,568
Internal Services	67,079	75,465	37,740	85,426	88,125
Professional Services	250	450	0	450	450
Operating Costs	5,671	15,569	3,745	15,569	15,569
Transfer to Other County Funds	6,763	14,002	0	14,002	14,002
5230 - Central Services Facility Engineering Total	**430,974**	**659,424**	**224,574**	**687,275**	**700,714**

5410 - Equipment Rental & Revolving-Maintenance	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,031,824	1,476,854	614,722	1,524,080	1,542,802
Internal Services	693,853	873,659	436,764	1,006,977	1,037,408
Professional Services	122,272	86,592	50,395	48,773	50,205
Operating Costs	2,284,018	2,806,789	1,134,078	3,115,630	3,209,082
Capital Expenses	0	0	8,484	0	0
Transfer to Other County Funds	195,465	211,102	0	248,698	255,412
5410 - Equipment Rental & Revolving-Maintenance Total	**4,327,431**	**5,454,996**	**2,244,443**	**5,944,158**	**6,094,909**

5420 - Equipment Rental & Revolving-Replacement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	164,568	227,440	90,390	206,775	208,323
Internal Services	321,763	68,899	34,449	77,101	77,101
Professional Services	34,400	0	0	0	0
Operating Costs	564,437	318,520	190,020	626,550	662,481
Capital Expenses	2,639,779	5,755,831	499,350	4,977,760	5,440,320
Transfer to Other County Funds	0	50,000	300,000	0	0
5420 - Equipment Rental & Revolving-Replacement Total	**3,724,948**	**6,420,690**	**1,114,210**	**5,888,186**	**6,388,225**

REVENUE BY DEPARTMENT

Central Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	17,474,815	24,199,021	11,415,289	25,397,276	26,048,110
General Fund Contribution	1,585,497	499,939	494,439	0	0
From Other Funds	1,020,301	1,045,647	788,440	1,079,854	456,047
Miscellaneous Revenue	2,189,579	505,626	338,279	191,346	196,261
Grants	(8,896)	0	203,865	0	0
Central Services Total	**22,261,296**	**26,250,233**	**13,240,311**	**26,668,476**	**26,700,418**

REVENUE BY FUND AND TYPE

5210 - Central Services Facilities	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	7,505,733	11,287,338	5,442,185	11,626,042	11,895,261
From Other Funds	847,569	468,647	341,066	449,333	456,047
Miscellaneous Revenue	7,346	1,200	6,016	1,200	1,200
Grants	(8,896)	0	203,865	0	0
5210 - Central Services Facilities Total	**8,351,753**	**11,757,185**	**5,993,132**	**12,076,575**	**12,352,508**

5220 - Central Services Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,673,373	1,780,697	890,348	1,771,810	1,824,964
From Other Funds	48,399	0	0	405,521	0
Miscellaneous Revenue	1,470,227	316,126	173,244	188,846	193,761
5220 - Central Services Reserve Total	**3,191,999**	**2,096,823**	**1,063,591**	**2,366,177**	**2,018,725**

5230 - Central Services Facility Engineering	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	481,662	625,000	112,907	738,000	746,000
Miscellaneous Revenue	552	300	215	300	300
5230 - Central Services Facility Engineering Total	**482,214**	**625,300**	**113,122**	**738,300**	**746,300**

5410 - Equipment Rental & Revolving-Maintenance	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	3,946,482	5,546,700	2,490,206	5,772,849	5,928,650
From Other Funds	7,793	350,000	300,000	0	0
Miscellaneous Revenue	160,528	1,000	529	1,000	1,000
5410 - Equipment Rental & Revolving-Maintenance Total	**4,114,804**	**5,897,700**	**2,790,735**	**5,773,849**	**5,929,650**

5420 - Equipment Rental & Revolving-Replacement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	3,867,565	4,959,286	2,479,643	5,488,575	5,653,235
General Fund Contribution	1,585,497	499,939	494,439	0	0
From Other Funds	116,540	227,000	147,374	225,000	0
Miscellaneous Revenue	550,925	187,000	158,275	0	0
5420 - Equipment Rental & Revolving-Replacement Total	**6,120,526**	**5,873,225**	**3,279,730**	**5,713,575**	**5,653,235**

Program Inventory

Program: A482 - Interest on Long Term Debt

Description: Interest General Obligation Bonds payment

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	0	0

Program: B900 - Administration

Description: Administration provides both direct and indirect administrative services to Central Services and county operations. Services include office support, accounting and budgeting, and contracts management. Administrative staff, the Central Services Director, and a portion of the Administrative Services Manager positions are included in this program. Expenditures are distributed among the cost categories (programs) below and recaptured through rates.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,809,494	2,032,412	2,073,894
Revenue	469,847	450,533	457,247

Program: B901 - County Wide Services

Description: This program provides county-wide support for OpenGov and guidance/coordination on procurement and contracts work.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	515,391	842,884	864,815
Revenue	729,969	1,025,167	1,052,022

Program: B905 - Mail

Description: This program provides county-wide mail delivery and consultation services. Expenditures are distributed to county offices and departments based on requested number of deliveries per day and amount of postage used.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	366,927	402,110	415,243
Revenue	478,408	502,159	514,913

Program: B910 - Records

Description: This program provides imaging services, records storage/tracking/access, and comprehensive records administration and consultation services to county offices and departments, partnering with Secretary of State Archives to ensure county records are protected and preserved in accordance with RCW 40.14. Expenditures are distributed based on the number of boxes in the records center and the amount of storage space used on the imaging servers.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	617,107	602,907	612,000
Revenue	831,017	805,655	809,821

Program: B925 - Facilities-Maintenance & Operations

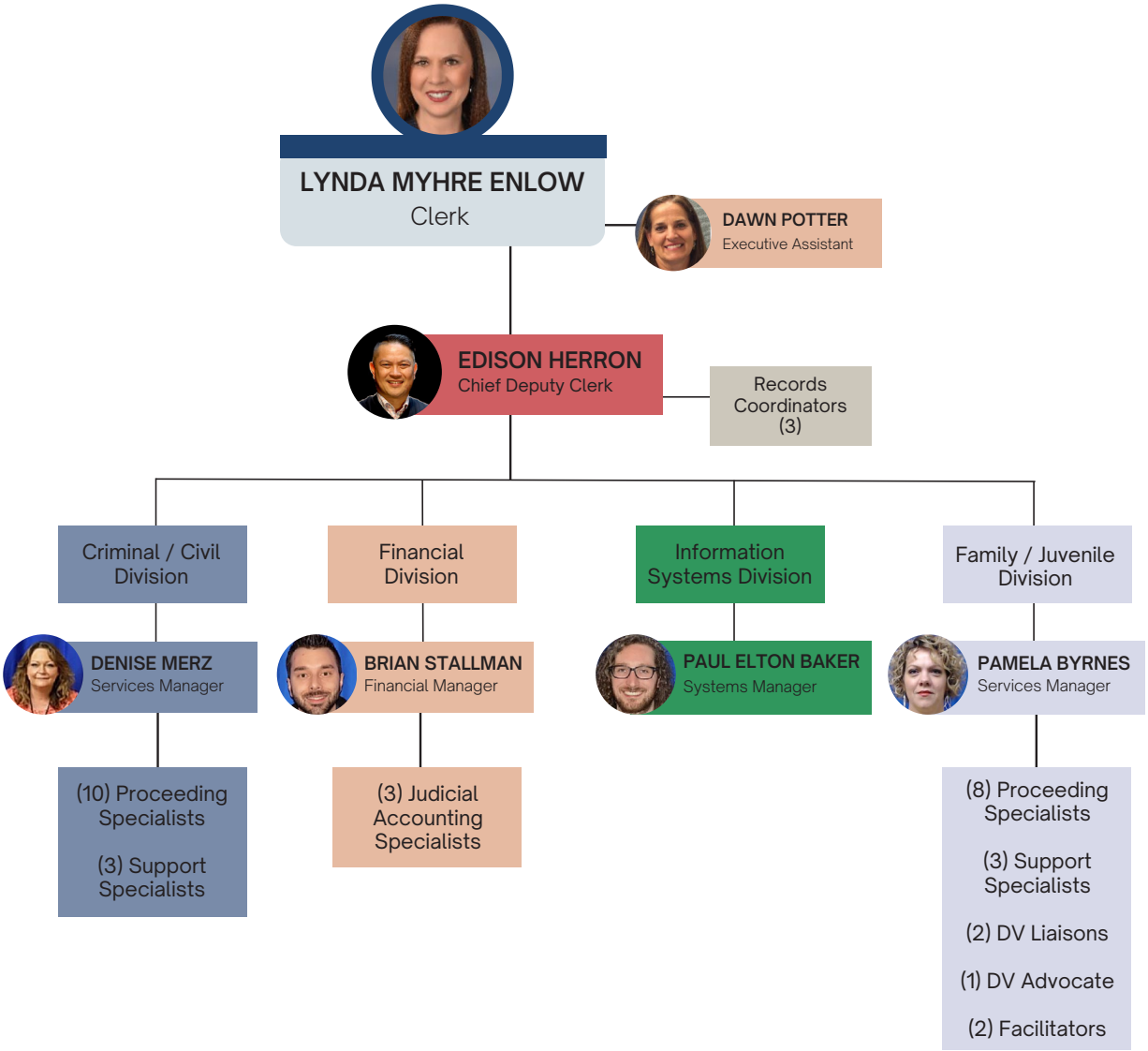
Description: This program provides facility management, maintenance, and operations services to the County. Services are prioritized in the following order: life safety, building issues, preventive maintenance, corrective maintenance, and service requests. The 15 Facility Technicians maintain more than 630,000 square feet of office, detention, court, and other specialized building space at multiple locations across the County.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,833,225	3,613,790	3,684,353
Revenue	3,668,902	4,249,180	4,345,413

Clerk

Organizational Chart
Overview
Performance Measurers
Budget View

THURSTON COUNTY CLERK'S ORGANIZATIONAL CHART



THURSTON COUNTY

Clerk

MISSION

Efficiently maintain and protect the integrity and accuracy of the judicial records of Thurston County Superior Court while serving the public in a courteous, professional, and timely manner.

OVERVIEW

To maintain, preserve, and protect the integrity and accuracy of Superior Court records and to provide the most efficient means for the public to purchase documents on-line and to electronically file documents. Provide staff for all court proceedings to keep the record of the court's decisions for the public. Collect statutory fees, fines, trust funds and support funds; maintain a trust account for monies received for Superior Court cases; receipt and disburse monies ordered by the court; and provide an investment plan for monies held. Provide access to justice by assisting victims of domestic violence and self-represented litigants.

DIVISIONS

Records Department

Responsibilities include but are not limited to creating databases to track information, monitoring workflow processes to ensure completion of all statutory requirements and that the integrity of the record is maintained, developing guidelines and procedures, providing leadership and guidance to staff, and providing training to internal or external customers regarding protocols.

Financial

Performs a variety of complex accounting and bookkeeping functions within established guidelines. Enters monetary judgments and satisfactions. Creates accounts receivables and payables on all case types and reconciles accounting records. Processes warrants and monitors data downloads for two court registers. Reviews and issues writs and orders of sale. Provides guidance to co-workers in cashiering activities. Provides accounting information to a variety of groups and individuals.

Information Systems

Analyzes department requirements and coordinates with the other office/department divisions' short- and long-range plans, goals, and objectives for assigned operations. Establishes and implements policies, procedures, and standards for the efficient and effective operations and maintenance of assigned functions. Ensure the information systems are running at optimal performance to support users on the software applications and desktop applications, resolves problems, and research answers and solutions as needed.

Criminal/Civil

Per statutory requirements, this division serves at the direction of the County Clerk and is present at all judicial proceedings to create an accurate, permanent record of court decisions. Coordinates jury trials, administers oaths, oversees exhibits, and prepares/processes orders of the court. Performs a variety of technical duties for court processes in the Criminal & Civil law.

Family/Juvenile

Per statutory requirements, this position serves at the direction of the County Clerk and is present at all judicial proceedings to create an accurate, permanent record of court decisions. Coordinates jury trials, administers oaths, oversees exhibits, and prepares/processes orders of the court. Performs a variety of technical duties for

2022-2023 ACCOMPLISHMENTS

Records Department

- Annual completion of time-sensitive audit of all Wills, Historical Files, and Adoption Decrees in Thurston County Superior Court for archiving with the Secretary of State, together with the quarterly audit of exhibits at FJC and MC.
- Maintained complete accuracy of Appellate filings, designations of Clerk's Papers, and statistical case closures with the Court of Appeals, correspondence with Appellants and Appellant Counsel, and updating internal tracking system.

Financial

- State v Blake decision: Created an evaluation and refund program to assist the Thurston County Court with correcting criminal cases that fall under the Supreme Court Blake decision. Through the program, the Thurston County Clerk's Office works closely with the Thurston County Office of Public Defense to determine the amount assessed by the courts, the balance outstanding, and the amount paid towards the assessed fines and fees. Furthermore, the office worked closely with Thurston County Financial Services to issue refunds ordered by the Thurston County Court for payments made on Blake designated cases.

Criminal/Civil

- Training new staff to allow us to keep up with the backlog of jury trials for both civil and criminal cases due to COVID.
- Staff being trained on the new technologies required to keep court running virtually during COVID.

Family/Juvenile

- Training new staff to allow us to keep up with the backlog of bench trials for both family and juvenile cases due to COVID.
- Staff being trained on the new technologies required to keep court running virtually during COVID.

Division Name: Information Systems

- Clerk Calendars Automation - Completed June 2022
  Clerk IT completed development and implementation of an automated process for Clerk Court Calendars. Prior to full automation, preparing calendars for Court was a partially automated process that required a significant amount of time and work to prepare, and was prone to errors. This routinely caused staffing issues when trying to find coverage for court sessions. Delivery of calendars was often delayed. Clerk IT developed an application to fully automate the process of generating calendars. Several other secondary objectives were also achieved, including:

  Distribution List Lift: Email distribution lists for calendars were previously maintained and updated individually by each Proceeding Specialist. Distribution lists were changed to a centrally managed distribution list in Teams that could be easily managed by administration.

  Website Publication: Clerk calendars were made to be immediately available on the County Clerk's public webpage. In November 2022, Clerk IT also completed all work necessary to migrate the system from the county's previous SharePoint website to Drupal.

  Privacy Concerns: Special rules were put in place to only protect the personal information of individual plaintiffs and respondents in case types 5-8 when calendars are disseminated to the public.

Clerk IT had previously created & maintained an automated service for the WSSR Process (26.23 RCW), which satisfies a state requirement that specific documents be uploaded to Division of Child Support (DCS). This application is also provided open-source to Clerk's offices in other Washington counties, including Cowlitz, Mason and Franklin. In July 2023 there were updates made to DCS's system which required application updates.

Clerk IT completed all work necessary to implement required changes into the automated WSSR process.

Clerk IT provided updated source code and documentation to other Clerk's offices, DSHS, and AOC to provide an update solution for other counties without comprehensive IT staff.

Clerk IT, at the request of DSHS & DCS and approval from Clerk administration, consulted with other counties to help them implement the updated WSSR process in order to be in compliance. This included providing documentation, instruction, and code needed to implement Thurston County's solution, as well as identifying issues and providing solutions to counties using their own automated services.

2024-2025 CHALLENGES

Records Department

- Work with Court of Appeals to ensure that documents they produce during appeal are e-filed for complete record keeping; ensure procedures are followed for filings and designations by appellate counsel and pro se individuals.
- Ensure that staff are continuously trained on the proper procedures for handling exhibits from the date of receipt to the time they are returned or destroyed, including chain of custody and location updating on internal tracking system.

Financial

- Court Jurisdiction on Money Judgments – Recent regulation changes have caused the courts to lose jurisdiction over thousands of cases that previously had indefinite jurisdiction. The change has substantially increased the accounting department's workload and has made the tracking process more cumbersome. The accounting department has to go through thousands of cases and determine if the court had lost jurisdiction when, in the past, the court had jurisdiction until the case was paid off.
- Unclaimed Property – The Odyssey Case Management System lacks features to appropriately track and disburse unclaimed property to the state. To compensate for the lack of features, the Thurston County Clerk has created a manual disbursement process that has increased time spent working on unclaimed property.

Information Systems

- Liberty Server Decommissioning
  Clerk IT has been directed to decommission the Liberty server. Liberty DMS is a discontinued product which was used as a document management solution for the Clerk's office prior to Odyssey and is no longer supported nor has comprehensive technical documentation. The server is running Windows Server 2004 and has been identified as a primary security risk by County IT. Clerk IT has been directed to work with County IT to decommission the server. The server contains documents that may not have been converted properly to Odyssey. All documents on the server must be safely exported and backed up to a secure location. Documents must be indexed so that they are easily searchable. Documents are in a proprietary image format that must be exported by the client application. Documents on the server have been identified by Clerk Administration as an extreme business need, meaning that it is absolutely necessary that they are preserved and accessible, and are in no way corrupted or destroyed. This project requires significant amounts of research and careful preparation to ensure the integrity of documents of which the Clerk's office is required to maintain custody.

- Clerk Documents Application
  Clerk IT has been tasked with developing and implementing a public facing web application to provide the public a means of purchasing copies of court documents online. The application relies on supporting applications and databases which are also being developed by Clerk IT. Clerk IT is coordinating with County IT for configuration and maintenance of the virtual server on which the application will be hosted. App will provide an easy and intuitive way for customers to create an account, search for their case, and place an order for documents that are available. Security is of high concern and systems must be in place to prevent dissemination of documents not available to the public. App includes integrations with LexisNexis, the Clerk's office payment provider, to automate payment. App includes automated delivery of certified stamped or unstamped documents. This project requires coordination with other stakeholders, as well as creation of training programs and procedures for Clerk staff to perform administrative actions and give customer support.

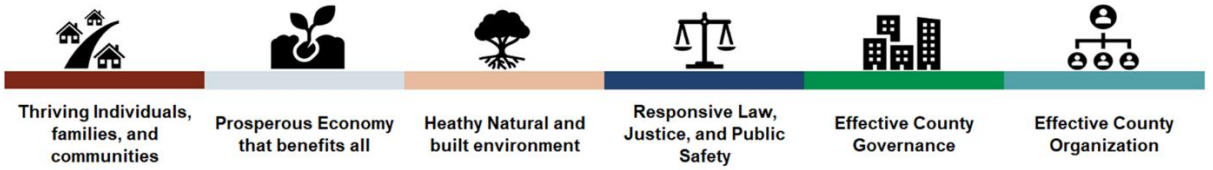
Criminal/Civil

- Keeping up with the workload caused by the increased size of criminal calendars based on the Sheriff's Office now returning to arresting on outstanding warrants.
- Customer service counters at Main Courthouse and Family Juvenile Court are not adequate to provide efficient and effective public service.
- Retaining and hiring staff due to outdated job descriptions.

Family/Juvenile

- Retaining and hiring staff due to outdated job descriptions.
- Customer service counters at Main Courthouse and Family Juvenile Court are not adequate to provide efficient and effective public service.
- Staffing needs to handle the increased case load regarding Protection Orders.

Clerk's Goals as they relate to Strategic Plan



Goal #1

Expand electronic filing of documents by internal and external users where all we accept is electronic filing.

Objective

To be completely paperless by having everyone electronic file all documents.

GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of Electronic Filings	266,977	285,301	305,272	320,535		

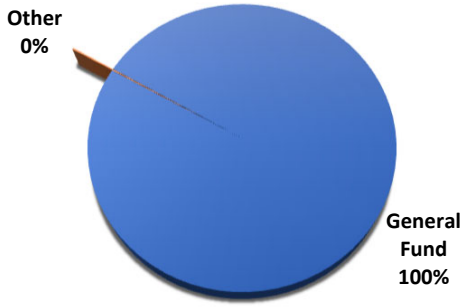
Clerk

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	5,159,821	5,241,214
Legal Financial Obligations Collection Fund	9,436	9,442
	5,169,257	**5,250,656**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	4,303,674	4,520,731	8,824,405	4,260,731	4,309,224	8,569,955	(254,450)	-3%
Supplies	47,961	41,230	89,191	38,042	38,042	76,084	(13,107)	-15%
Services	34,080	31,589	65,669	16,758	16,758	33,516	(32,153)	-49%
Operating Capital	49,180	49,180	98,360	49,180	49,180	98,360	-	0%
Debt Services	15,276	15,276	30,552	15,276	15,276	30,552	-	0%
Interfund Payments	536,943	674,965	1,211,908	779,834	812,734	1,592,568	380,660	31%
Transfers Out	4,237	-	4,237	-	-	-	(4,237)	-100%
GENERAL FUND OPERATI	**4,991,351**	**5,332,971**	**10,324,322**	**5,159,821**	**5,241,214**	**10,401,035**	**76,713**	**1%**



GENERAL FUND PROGRAMS
CLERK ADMIN
CLERK GRANTS
BLAKE COST
CLERK ACCOUNTING
CLERK FAMILY JUVENILE COURT
CLERK MAIN COURT
CLERK RECORDS
Facilitator

POLICY LEVEL BUDGET CHANGES

Change Requ	Change Request Title	2024	2025
B-05-01	Supreme Court Blake Decision - Position and Cost Extension	45,625	
B-05-05	General Fund Reduction - 3% Reduction Package	(174,000)	(179,351)
B-05-06	FTE Reduction - LFO Fund	(96,898)	(100,285)
B-05-07	Extend Court Backlog Positions	87,465	87,993

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	43.00	42.00	41.00

EXPENDITURES & FTEs BY DEPARTMENT

Clerk	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	43.00	0.00	42.00	41.00
Personnel	3,055,807	4,627,410	1,698,372	4,350,870	4,402,368
Internal Services	492,903	681,910	340,668	783,526	816,432
Professional Services	(10,595)	23,000	21,257	16,000	16,000
Operating Costs	86,731	49,819	43,370	38,800	38,800
Debt Services	10,278	15,276	5,139	15,276	15,276
Capital Expenses	0	49,180	0	49,180	49,180
Clerk Total	**3,635,124**	**5,446,595**	**2,108,806**	**5,253,652**	**5,338,056**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	2,992,206	4,520,731	1,698,372	4,345,126	4,396,624
Internal Services	487,489	674,965	337,195	779,834	812,734
Professional Services	(10,595)	23,000	21,257	16,000	16,000
Operating Costs	86,731	49,819	43,370	38,800	38,800
Debt Services	10,278	15,276	5,139	15,276	15,276
Capital Expenses	0	49,180	0	49,180	49,180
0010 - General Fund Total	**3,566,110**	**5,332,971**	**2,105,334**	**5,244,216**	**5,328,614**

1910 - Legal Financial Obligations Collection Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	63,601	106,679	0	5,744	5,744
Internal Services	5,413	6,945	3,473	3,692	3,698
1910 - Legal Financial Obligations Collection Fund Total	**69,015**	**113,624**	**3,473**	**9,436**	**9,442**

REVENUE BY DEPARTMENT

Clerk	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	959,297	1,196,461	629,882	936,461	948,461
From Other Funds	50,417	73,000	21,799	84,400	87,400
Intergovernmental Revenue	18,096	22,204	0	18,096	22,204
Miscellaneous Revenue	172,274	170,083	32,257	67,633	65,683
Grants	865,941	886,302	0	886,302	886,302
Transfer in	34,074	0	0	0	0
Clerk Total	**2,100,099**	**2,348,050**	**683,938**	**1,992,892**	**2,010,050**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	959,297	1,196,461	629,882	936,461	948,461
From Other Funds	48,374	73,000	21,799	84,400	87,400
Miscellaneous Revenue	131,163	74,683	24,699	59,683	59,683
Grants	865,941	886,302	0	886,302	886,302
Transfer in	34,074	0	0	0	0
0010 - General Fund Total	**2,038,849**	**2,230,446**	**676,380**	**1,966,846**	**1,981,846**

1020 - Family Court Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	(15)	0	0	0	0
1020 - Family Court Services Total	**(15)**	**0**	**0**	**0**	**0**

1910 - Legal Financial Obligations Collection Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	2,043	0	0	0	0
Intergovernmental Revenue	18,096	22,204	0	18,096	22,204
Miscellaneous Revenue	41,126	95,400	7,558	7,950	6,000
1910 - Legal Financial Obligations Collection Fund Total	**61,265**	**117,604**	**7,558**	**26,046**	**28,204**

Program Inventory

Program: A500 - Administration

Description: As the administrator of a county office, the Clerk has the responsibility to establish office policies, budgets, and procedures. The administrative team consists of the Chief Deputy, Systems Manager, Service Managers and Financial Manager. Accuracy and efficiency are critical to the Clerk's Office as even the slightest error or omission in indexing, posting, filing, preparation of writs, or disbursements of funds affects the life or property of members of the public and makes the Clerk personally liable for damages and subject to monetary fines.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	805,411	727,044	739,475
Revenue	1,461,748	1,022,190	1,036,348

Program: A505 - Grants

Description: As the administrator of a county office, the Clerk has the responsibility to establish office policies, budgets, and procedures. The administrative team consists of the Chief Deputy, Systems Manager, Service Managers and Financial Manager. Accuracy and efficiency are critical to the Clerk's Office as even the slightest error or omission in indexing, posting, filing, preparation of writs, or disbursements of funds affects the life or property of members of the public and makes the Clerk personally liable for damages and subject to monetary fines.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	886,302	886,302	886,302

Program: A510 - BLAKE REFUND

Description: Tracking for the refunds given for the Blake Decision that are due through LFO. They will be refunded out of General Fund

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	0	0

Program: A515 - BLAKE COST

Description: The cost associated with the Blake Decision

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	436,976	68,570	22,945

Program: A520 - Accounting

Description: Collection, accounting, and investment of court monies to ensure that the interests of the public and the county are secured. The Legal Financial Obligation (LFO) program collects past due court-ordered financial obligations on adult criminal and juvenile offender cases. The Collection Officers work closely with the Prosecuting Attorney's Office and other agencies to provide accurate information on defendants for the Judicial Officer. It is the goal of the program staff to attend the Non-Compliance calendar to assist the Judicial Officer with critical financial information regarding defendants appearing before the court on an Order to Show Cause.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	385,926	440,091	448,030

Program Inventory

Program: A540 - Family Juvenile Court

Description: Under the Constitution of the State of Washington, the Clerk has the title of Ex Officio Clerk of the Court. This requires the Clerk's presence at all court sessions for the purpose of receiving and recording court documents and exhibits and to establish an independent record of court proceedings for the public. The Domestic Violence program assists victims of domestic violence in civil matters. Staff works with alleged victims to procure protection orders to restrain family or household members from acts of violence against them.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,679,518	1,602,939	1,642,617

Program: A560 - Main Court

Description: Under the Constitution of the State of Washington, the Clerk has the title of Ex Officio Clerk of the Court. This requires the Clerk's presence at all court sessions for the purpose of receiving and recording court documents and exhibits and to establish an independent record of court proceedings for the public in civil and criminal cases. Maintains a collections program to collect financial obligations from criminal defendants.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,726,938	1,911,114	1,966,071
Revenue	0	0	0

Program: A580 - Records

Description: In this role, the Clerk identifies and articulates the changing needs of the court record processing, and of the storage, retrieval and disposal of documents, records and exhibits. Provides for the storage, retrieval and backup of all images of court files from 1847 to current; manages the system and ensures the protection of electronic records; provides for the storage, imaging, backup and protection of historical paper documents; all court files are audited, verified and images are checked for readability.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	217,589	225,231	230,783

Program: A590 - Facilitator

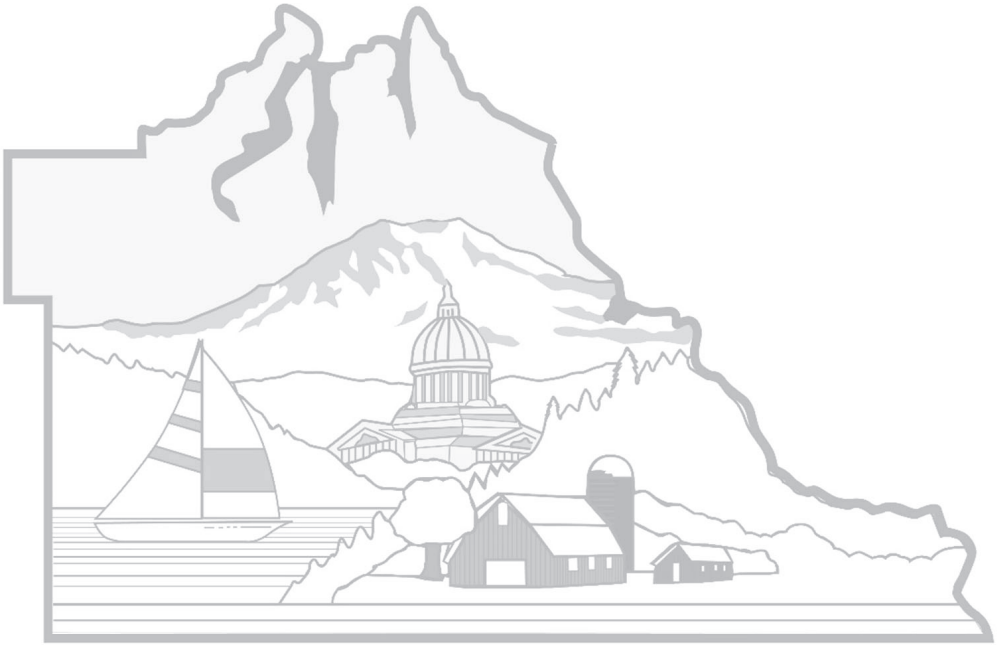
Description: The Family Court Facilitator Program assists self-represented litigants through the court process. This program informs, instructs and assesses the needs of self-represented individuals regarding family law matters. The Family Court Facilitator Program functions as a liaison and referral between individuals, court personnel, and internal and external agencies.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	194,237	194,268	200,735

Commissioners

Organizational Chart

Budget View



THURSTON COUNTY

WASHINGTON

SINCE 1852

BOARD OF COUNTY COMMISSIONERS

DISTRICT #1
Carolina Mejia
Commissioner

TAYLOR ROME
Commissioners Executive Aide

DISTRICT #2
Gary Edwards
Commissioner

ROBIN COURTS
Commissioners Executive Aide

DISTRICT #3
Tye Menser
Chair

THOMASINA COOPER
Commissioners Executive Aide

DISTRICT #4
Wayne Fournier
Vice Chair

MATTHEW ROUNSLEY
Commissioners Executive Aide

DISTRICT #5
Emily Clouse
Commissioner

TRACEY CARLOS
Commissioners Executive Aide

ELECTED DISTRICT 1 - 5 COMMISSIONERS

ROBIN CAMPBELL
Interim County Manager

VACANT
County Manager
Executive Assistant

VACANT
Assistant County Manager
Executive Assistant

MARIA APONTE
Human Resources Director

BoCC OFFICE

ROB GELDER
Assistant County Manager

AMY DAVIS
Clerk of the Board

BRANDI MIRANDA
Administrative Assistant

NICOLE MARTINEZ
Budget and Fiscal Manager

SHERRIE ILG
Information Technology Director

RICK THOMAS
Capital Projects Manager

JASON ASHE
Facilities Manager

BRUCE ROHRBOUGH
Fleet Services Manager

JETTIE SILVA-CHOJNOWSKI
Central Services Administrative Services Manager

JOHN HUNTER
Management Analyst

JENNIFER SMITH
Senior Budget Analyst

DIANA ARENS
Senior Budget Analyst

VACANT
Senior Budget Analyst

VACANT
Senior Budget Analyst

MEGHAN PORTER
Public Information Supervisor

ANNA RHOADS
Public Information Specialist

STEPHANIE MALHAM
Public Information Specialist

DEVIN FELIX
Public Information Specialist: Media Production

JENNICA MACHADO
Economic Development Senior Program Manager

LEAH LANDON
Criminal Justice Regional Senior Program Manager

REBECCA HARVEY
Climate Mitigation Senior Program Manager

DEVI OGDEN
Racial Equity Senior Program Manager

BEN MILLER-TODD
Emergency Services Director

DAVID BAYNE
Public Health and Social Services Director

JENNIFER WALKER
Public Works Director

JOSHUA CUMMINGS
Community Planning and Economic Development Director

CARRIE HENNEN
Pretrial Services Director

PATRICK O'CONNOR
Public Defense Director

Commissioners
Executives
Departments
Managers

Budget
Program Managers
Public Information Officer
Administrative

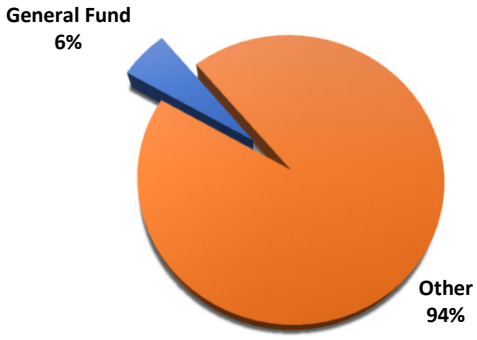
Commissioners

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	4,443,762	4,432,438
Detention Facility Sales Tax	3,858,415	3,714,095
Trial Court Improvement	150,432	500,432
Treatment Sales Tax	50,000	50,000
Veterans	20,000	20,000
Stadium/Convention/Art Center	150,493	150,493
Conservation Futures	1,291,526	1,092,447
Housing & Community Renewal	23,260	23,260
Public Health & Social Services	189,998	196,256
Communications	21,693,900	21,693,900
Tourism Promotion Area	1,000,000	1,000,000
Historic Preservation	106,097	106,097
COVID Local Fiscal Recovery Fund	23,155,426	4,745,000
Real Estate Excise Tax First Quarter	3,008,646	2,392,295
Real Estate Excise Tax Second Quarter	7,484,140	4,870,613
Courthouse Project	179,302	183,527
2022 Debt Holding	24,500,000	20,000,000
	91,305,397	**65,170,853**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	2,680,643	2,943,627	5,624,270	3,523,883	3,583,059	7,106,942	1,482,672	26%
Supplies	7,000	7,000	14,000	34,882	34,882	69,764	55,764	398%
Services	87,452	88,485	175,937	109,500	46,500	156,000	(19,937)	-11%
Operating Capital	3,500	12,304	15,804	12,304	12,304	24,608	8,804	56%
Debt Services	6,100	6,100	12,200	6,100	6,100	12,200	-	0%
Interfund Payments	568,380	559,324	1,127,704	722,093	749,593	1,471,686	343,982	31%
Transfers Out	2,800	-	2,800	35,000	-	35,000	32,200	1150%
GENERAL FUND OPERATING TOTAL	**3,355,875**	**3,616,840**	**6,972,715**	**4,443,762**	**4,432,438**	**8,876,200**	**1,903,485**	**27%**



GENERAL FUND PROGRAMS
COMMISSIONERS
COUNTY MANAGER
PUBLIC INFORMATION
03 BUDGET
COMMISSIONERS ADMIN
ECONOMIC DEVELOPMENT

POLICY LEVEL BUDGET CHANGES			
Change Request Number	**Change Request Title**	**2024**	**2025**
B-03-01	Budget Sr. Management Analyst - Add 1 FTE	156,390	151,266
B-03-02	Federal Lobbyist/Grant Consultant	60,000	
B-03-04	Public Information Specialists - 2 FTE	254,778	242,758
B-03-06	Purchase Audio Visual Equipment - PEG Dollars	36,000	36,000
B-03-08	Remove End Date for Diversity Program Manager	-	-
B-03-09	Establish Thurston County Court Alternative Program	90,000	90,000
B-03-10	Renew LTAC (Lodging Tax Advisory Committee)	100,000	100,000
B-03-12	Historic Commissions Project Carry Forward	9,000	9,000
B-03-15	Yelm-Rainier-Tenino Trail City of Rainier Rec Park Improvements	130,000	
B-03-R1	General Fund Budget Reductions for Commissioners' Office	(150,000)	(150,000)
	Capital Policy Level	130,000	
B-03-16	Provide Budget Authority for Bond Transfer to Courthouse	24,500,000	20,000,000

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	35.73	41.73	41.73

Commissioners	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	35.73	0.00	41.73	41.73
Personnel	2,766,289	6,030,481	2,035,517	6,222,142	5,826,438
Internal Services	434,952	845,353	425,582	1,076,024	1,104,867
Professional Services	21,524,977	53,783,193	11,068,416	39,150,705	23,239,299
Operating Costs	5,843,253	256,216	419,590	162,382	159,382
Debt Services	137,635	118,600	113,286	6,100	6,100
Capital Expenses	1,807,152	3,234,104	11,252	1,262,304	1,012,304
Transfer to Other County Funds	13,240,274	23,732,209	3,035,755	43,425,740	33,822,463
Commissioners Total	**45,754,531**	**88,000,156**	**17,109,398**	**91,305,397**	**65,170,853**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	2,100,059	2,943,627	1,185,465	3,523,883	3,583,059
Internal Services	273,504	559,324	282,568	722,093	749,593
Professional Services	26,192	51,000	13,959	61,000	1,000
Operating Costs	98,691	44,485	52,772	83,382	80,382
Debt Services	1,790	6,100	1,286	6,100	6,100
Capital Expenses	24,148	12,304	0	12,304	12,304
Transfer to Other County Funds	122,386	0	0	35,000	0
0010 - General Fund Total	**2,646,771**	**3,616,840**	**1,536,049**	**4,443,762**	**4,432,438**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	89,557	111,559	55,779	128,312	128,312
Transfer to Other County Funds	3,827,045	4,134,895	442,409	3,730,103	3,585,783
1100 - Detention Facility Sales Tax Total	**3,916,601**	**4,246,454**	**498,189**	**3,858,415**	**3,714,095**

1170 - Trial Court Improvement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	390	587	294	432	432
Professional Services	0	100,000	0	100,000	100,000
Operating Costs	14,028	0	0	0	0
Transfer to Other County Funds	0	0	0	50,000	400,000
1170 - Trial Court Improvement Total	**14,418**	**100,587**	**294**	**150,432**	**500,432**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Professional Services	0	0	0	50,000	50,000
1180 - Treatment Sales Tax Total	**0**	**0**	**0**	**50,000**	**50,000**

1200 - Veterans	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Professional Services	0	0	0	20,000	20,000
1200 - Veterans Total	**0**	**0**	**0**	**20,000**	**20,000**

1300 - Stadium/Convention/Art Center	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	290	388	194	493	493
Professional Services	28,738	190,000	15,000	150,000	150,000
Transfer to Other County Funds	0	0	15,000	0	0
1300 - Stadium/Convention/Art Center Total	**29,028**	**190,388**	**30,194**	**150,493**	**150,493**

1380 - Conservation Futures	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	28,736	30,965	15,483	33,675	33,675
Professional Services	816,450	0	23,266	0	0
Capital Expenses	764,264	3,221,800	0	1,200,000	1,000,000
Transfer to Other County Funds	36,365	179,416	1,805	57,851	58,772
1380 - Conservation Futures Total	**1,645,815**	**3,432,181**	**40,554**	**1,291,526**	**1,092,447**

1400 - Housing & Community Renewal	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	3,260	3,260
Professional Services	0	0	0	20,000	20,000
1400 - Housing & Community Renewal Total	**0**	**0**	**0**	**23,260**	**23,260**

1500 - Public Health & Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	189,998	196,256
1500 - Public Health & Social Services Total	**0**	**0**	**0**	**189,998**	**196,256**

1550 - Communications	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Professional Services	18,035,896	21,693,900	9,606,796	21,693,900	21,693,900
1550 - Communications Total	**18,035,896**	**21,693,900**	**9,606,796**	**21,693,900**	**21,693,900**

1620 - PEG - Public Educational & Governmental	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	517	0	0	0	0
Operating Costs	33,865	0	0	0	0
Capital Expenses	5,800	0	0	0	0
1620 - PEG - Public Educational & Governmental Total	**40,182**	**0**	**0**	**0**	**0**

1920 - Tourism Promotion Area	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	6,423	6,996	3,498	6,052	6,052
Professional Services	745,269	992,993	360,593	993,948	993,948
1920 - Tourism Promotion Area Total	**751,693**	**999,989**	**364,091**	**1,000,000**	**1,000,000**

1930 - Historic Preservation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	3,010	3,588	1,794	1,797	1,797
Professional Services	0	300	0	300	300
Operating Costs	42,633	205,500	5,000	79,000	79,000
Transfer to Other County Funds	10,262	25,000	0	25,000	25,000
1930 - Historic Preservation Total	**55,905**	**234,388**	**6,794**	**106,097**	**106,097**

1940 - COVID Local Fiscal Recovery Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	666,230	3,084,040	850,053	2,504,963	2,043,825
Internal Services	0	0	0	3,906	1,024
Professional Services	1,845,267	30,755,000	1,048,802	16,061,557	210,151
Operating Costs	5,652,527	6,231	361,818	0	0
Capital Expenses	0	0	11,252	50,000	0
Transfer to Other County Funds	5,143,786	1,249,345	572,316	4,535,000	2,490,000
1940 - COVID Local Fiscal Recovery Fund Total	**13,307,810**	**35,094,616**	**2,844,241**	**23,155,426**	**4,745,000**

3080 - Jail Capital Projects	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	18,690	339	170	0	0
Debt Services	0	500	0	0	0
Transfer to Other County Funds	0	425,000	0	0	0
3080 - Jail Capital Projects Total	**18,690**	**425,839**	**170**	**0**	**0**

3160 - Real Estate Excise Tax First Quarter	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Professional Services	27,165	0	0	0	0
Operating Costs	935	0	0	0	0
Debt Services	0	112,000	112,000	0	0
Capital Expenses	1,012,940	0	0	0	0
Transfer to Other County Funds	1,291,457	4,197,620	1,546,308	3,008,646	2,392,295
3160 - Real Estate Excise Tax First Quarter Total	**2,332,497**	**4,309,620**	**1,658,308**	**3,008,646**	**2,392,295**

3210 - Real Estate Excise Tax Second Quarter	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Transfer to Other County Funds	2,808,973	8,020,933	457,916	7,484,140	4,870,613
3210 - Real Estate Excise Tax Second Quarter Total	**2,808,973**	**8,020,933**	**457,916**	**7,484,140**	**4,870,613**

3220 - Courthouse Project	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	2,814	0	38	38
Internal Services	13,836	131,607	65,804	179,264	183,489
Operating Costs	573	0	0	0	0
3220 - Courthouse Project Total	**14,409**	**134,421**	**65,804**	**179,302**	**183,527**

3240 - 2022 Debt Holding	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	135,845	0	0	0	0
Transfer to Other County Funds	0	5,500,000	0	24,500,000	20,000,000
3240 - 2022 Debt Holding Total	**135,845**	**5,500,000**	**0**	**24,500,000**	**20,000,000**

REVENUE BY DEPARTMENT

Commissioners	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	841,528	1,075,000	262,101	1,050,000	1,050,000
Taxes	35,402,827	42,538,203	12,485,356	42,988,026	47,354,702
General Fund Contribution	356,826	356,090	21,995	356,915	356,805
From Other Funds	6,876,036	14,561,710	2,119,918	32,019,460	26,759,520
Intergovernmental Revenue	14,212,855	84,500	1,562,637	87,000	87,000
Miscellaneous Revenue	50,728,076	35,348	782,010	27,900	27,900
Commissioners Total	**108,418,148**	**58,650,851**	**17,234,017**	**76,529,301**	**75,635,927**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	1,838	0	0	0	0
Miscellaneous Revenue	12,304	12,304	0	0	0
0010 - General Fund Total	**14,142**	**12,304**	**0**	**0**	**0**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	7,654,950	8,683,905	2,556,356	8,684,000	9,031,000
1100 - Detention Facility Sales Tax Total	**7,654,950**	**8,683,905**	**2,556,356**	**8,684,000**	**9,031,000**

1170 - Trial Court Improvement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Intergovernmental Revenue	68,050	75,000	33,716	67,500	67,500
Miscellaneous Revenue	6,021	2,000	5,799	2,000	2,000
1170 - Trial Court Improvement Total	**74,071**	**77,000**	**39,515**	**69,500**	**69,500**

1230 - Public Safety Sales Tax - Law	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	0	0	0	3,853,000	6,616,000
1230 - Public Safety Sales Tax - Law Total	**0**	**0**	**0**	**3,853,000**	**6,616,000**

1240 - Public Safety Sales Tax Justice	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	0	0	0	1,284,000	2,205,000
1240 - Public Safety Sales Tax Justice Total	**0**	**0**	**0**	**1,284,000**	**2,205,000**

1300 - Stadium/Convention/Art Center	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	100,310	50,000	39,615	100,000	100,000
Miscellaneous Revenue	2,300	385	2,381	0	0
1300 - Stadium/Convention/Art Center Total	**102,610**	**50,385**	**41,995**	**100,000**	**100,000**

1380 - Conservation Futures	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	1,533,771	1,610,500	847,836	1,660,500	1,710,500
Intergovernmental Revenue	14,642	9,500	3,158	19,500	19,500
Miscellaneous Revenue	13,372	10,000	7,496	0	0
1380 - Conservation Futures Total	**1,561,784**	**1,630,000**	**858,490**	**1,680,000**	**1,730,000**

1550 - Communications	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	18,231,216	21,693,000	6,190,622	21,693,000	21,693,000
Miscellaneous Revenue	3,978	900	2,865	900	900
1550 - Communications Total	**18,235,194**	**21,693,900**	**6,193,486**	**21,693,900**	**21,693,900**

1620 - PEG - Public Educational & Governmental	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	45,773	0	0	0	0
Miscellaneous Revenue	1,580	0	0	0	0
1620 - PEG - Public Educational & Governmental Total	**47,353**	**0**	**0**	**0**	**0**

1920 - Tourism Promotion Area	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	751,064	1,000,000	243,928	1,000,000	1,000,000
Miscellaneous Revenue	952	0	582	0	0
1920 - Tourism Promotion Area Total	**752,016**	**1,000,000**	**244,510**	**1,000,000**	**1,000,000**

1930 - Historic Preservation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	44,692	75,000	18,173	50,000	50,000
Miscellaneous Revenue	2,720	1,759	2,418	0	0
1930 - Historic Preservation Total	**47,412**	**76,759**	**20,591**	**50,000**	**50,000**

1940 - COVID Local Fiscal Recovery Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Intergovernmental Revenue	14,130,162	0	1,525,763	0	0
Miscellaneous Revenue	355,007	0	322,317	0	0
1940 - COVID Local Fiscal Recovery Fund Total	**14,485,169**	**0**	**1,848,080**	**0**	**0**

2260 - General Obligation Bonds 2010	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	848	8	1,123	857	857
From Other Funds	37,683	39,267	49,928	38,108	38,108
Miscellaneous Revenue	846	0	743	0	0
2260 - General Obligation Bonds 2010 Total	**39,377**	**39,275**	**51,794**	**38,965**	**38,965**

2261 - 2010 C Debt Sinking Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	2,000	2,000	0	2,000	2,000
From Other Funds	98,000	98,000	0	98,000	98,000
Miscellaneous Revenue	10,839	8,000	10,742	25,000	25,000
2261 - 2010 C Debt Sinking Fund Total	**110,839**	**108,000**	**10,742**	**125,000**	**125,000**

2270 - General Obligation Bonds 2015	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	897,900	898,200	43,925	907,700	149,700
2270 - General Obligation Bonds 2015 Total	**897,900**	**898,200**	**43,925**	**907,700**	**149,700**

2290 - General Obligation Bonds 2016	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	3,466,250	3,573,050	438,850	3,578,300	3,576,550
2290 - General Obligation Bonds 2016 Total	**3,466,250**	**3,573,050**	**438,850**	**3,578,300**	**3,576,550**

2320 - General Obligation Bond 2021 B	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	353,978	354,082	20,872	354,058	353,948
From Other Funds	606,614	606,793	35,768	606,752	606,562
2320 - General Obligation Bond 2021 B Total	**960,592**	**960,875**	**56,639**	**960,810**	**960,510**

2330 - GO Bond ERP	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	767,750	767,900	43,700	0	0
2330 - GO Bond ERP Total	**767,750**	**767,900**	**43,700**	**0**	**0**

2340 - GO Bonds 2022	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	0	2,653,500	1,507,748	2,290,600	2,290,600
2340 - GO Bonds 2022 Total	**0**	**2,653,500**	**1,507,748**	**2,290,600**	**2,290,600**

3080 - Jail Capital Projects	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	3,743	0	3,379	0	0
3080 - Jail Capital Projects Total	**3,743**	**0**	**3,379**	**0**	**0**

3160 - Real Estate Excise Tax First Quarter	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	3,934,933	5,250,399	1,425,464	2,856,763	2,999,601
From Other Funds	0	425,000	0	0	0
Miscellaneous Revenue	162	0	56	0	0
3160 - Real Estate Excise Tax First Quarter Total	**3,935,096**	**5,675,399**	**1,425,520**	**2,856,763**	**2,999,601**

3210 - Real Estate Excise Tax Second Quarter	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	3,947,647	5,250,399	1,425,464	2,856,763	2,999,601
Miscellaneous Revenue	171	0	56	0	0
3210 - Real Estate Excise Tax Second Quarter Total	**3,947,818**	**5,250,399**	**1,425,521**	**2,856,763**	**2,999,601**

3220 - Courthouse Project	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	1,000,000	5,500,000	0	24,500,000	20,000,000
Miscellaneous Revenue	287	0	6,229	0	0
3220 - Courthouse Project Total	**1,000,287**	**5,500,000**	**6,229**	**24,500,000**	**20,000,000**

3240 - 2022 Debt Holding	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Policy Level Budget	2025 Policy Level Budget
Miscellaneous Revenue	50,313,794	0	416,946	0	0
3240 - 2022 Debt Holding Total	**50,313,794**	**0**	**416,946**	**0**	**0**

Progam Inventory

Program: A300 - Commissioners

Description: Adopts county laws, sets tax levies, the county budget, and establishes policies and directives. Functions as the countywide Board of Health and the Board of the Transportation Benefit District for the unincorporated county. Appoints members to advisory boards and commissions.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	845,417	1,536,666	1,531,395

Program: A310 - County Manager

Description: The County Manager is appointed by the Commission and provides leadership and direction in the implementation of county policy as well as oversight of day-to-day operations. Coordinates with elected officials and supervises the work of appointed directors.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	667,211	540,505	546,758

Program: A315 - Public Information

Description: Provides information to residents about upcoming public hearings, county events and emerging issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	249,768	501,403	503,612

Program: A320 - Budget

Description: Coordinates with all county offices and departments to prepared the budget for public hearings, deliberations, and adoption by the Commission. Prepares multi-year forecasts for the General Fund, budget status reviews of all county funds and implementation of budget-related policies and decisions.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	620,182	787,530	642,935

Program: A330 - Administration

Description: Includes the Clerk of the Board, aides for each Commission and support for the office.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	947,152	972,443	1,099,380
Revenue	12,304	0	0

Program: A340 - Stadium

Description: Accounts for receipt of tax revenue on lodging.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	50,385	100,000	100,000

Program: A341 - Stadium

Description: Accounts for the use of lodging tax for tourism promotion and the acquisition and operation of tourism-related facilities as recommended by the Lodging Tax Advisory Committee.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	190,388	150,493	150,493

Progam Inventory

Program: A342 - Tourism Promotion Area			
Description: Records revenues form a $2 per night charge on hotel stays and the related use of the fund for tourism marketing and promotion.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	999,989	1,000,000	1,000,000
Revenue	1,000,000	1,000,000	1,000,000
Program: A345 - Real Estate Excise Tax			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	5,675,399	2,856,763	2,999,601
Program: A346 - Trial Court Improvement			
Description: Trial Court Improvement revenues funded by the state at the rate of one-half of the salaries of district court judges.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	50,000	400,000
Revenue	77,000	69,500	69,500
Program: A347 - Real Estate Excise Tax-Second Quarter			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	8,500,933	7,484,140	4,870,613
Revenue	5,250,399	2,856,763	2,999,601
Program: A350 - Real Estate Excise Tax First Quarter			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	3,909,620	3,008,646	2,392,295
Program: A371 - Public Safety Sales Tax			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	0	5,137,000	8,821,000
Program: A378 - Board of County Commissioner Projects			
Description: Funding for Trial Court Improvement projects for Superior and District Court staffing, facilities or service.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	100,587	100,432	100,432
Program: B703 - Historical Preservation			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	209,388	81,097	81,097

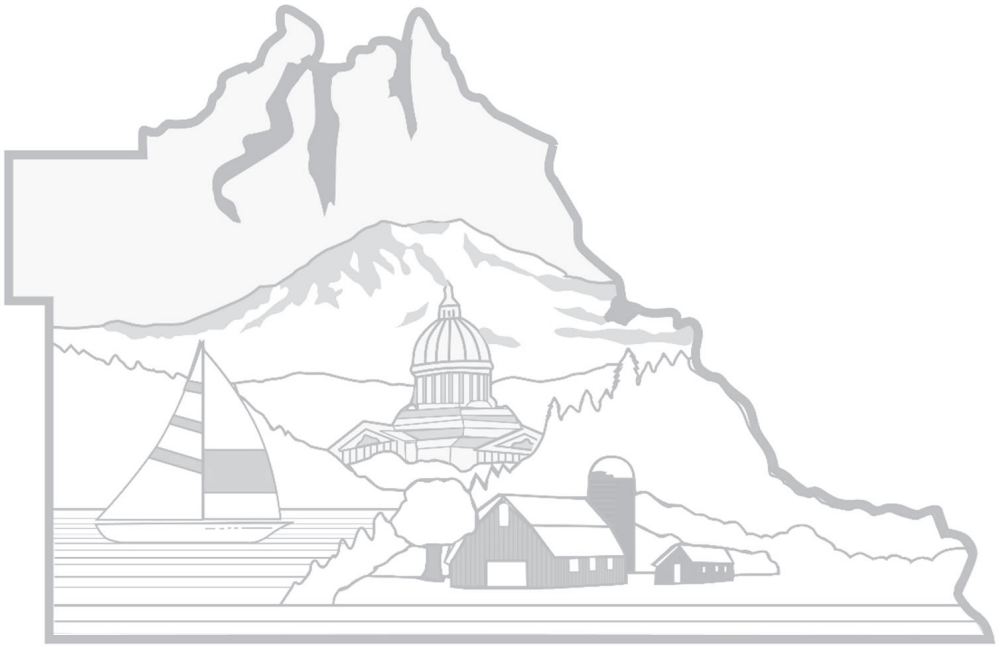
Progam Inventory

Program: B714 - Economic Development Council			
Description: Provides funding for promotion of the economy in Thurston County.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	287,110	298,473	307,874
Program: B741 - TC Court Alternative Program			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	90,000	90,000
Program: B793 - Cultural Arts/Stadium/Convention Center			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	25,000	25,000	25,000
Program: B797 - Grant Administration			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	33,511,424	21,265,133	3,767,230
Program: B798 - ARP COVID FINANCIAL ASSISTANTS			
Description: This program manages the American Rescue Plan Funding			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,583,192	1,840,293	977,770
Program: C100 - Administration			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	21,693,900	21,693,900	21,693,900
Revenue	21,693,900	21,693,900	21,693,900
Program: D000 - Debt Service			
Description: Debt service fund revenue transfers from other funds			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	9,000,800	7,901,375	7,141,325
Program: D001 - Conservation Futures			
Description: Records property tax revenues used to purchase open space, development right and habitat. Also fund maintenance and operations in parks.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	200,000	0
Revenue	1,620,000	1,680,000	1,730,000
Program: D002 - Timber Sales Forest Board			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	10,000	0	0

Progam Inventory

Program: D004 - Detention Sales Tax			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	400,000	0	0
Revenue	8,683,905	8,684,000	9,031,000
Program: D020 - Debt Service			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	3,771,811	3,767,954	3,624,555
Program: D021 - Acquisitions			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,300,000	1,000,000	1,000,000
Program: D022 - Operating Transfers			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	142,500	20,000	20,000
Program: D023 - NON CAPITAL EXPENDITURES			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	921,800	0	0
Program: D025 - Administration			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	142,524	161,987	161,987
Program: D026 - Bonds			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	7	0	0
Revenue	5,500,000	24,500,000	20,000,000
Program: D100 - Capital			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	425,500	0	0
Program: D102 - Plan B			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Progam Inventory			
Program: D112 - Design Development			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	5,804	42,173	42,173
Program: D170 - Office/Operating Cost			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	339	0	0
Program: Y100 - Large System Replacement Bonds			
Description: This program is for the bond proceeds that will be paying for the new ERP system from the 2021 General Obligation Bond			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	5,500,000	24,500,000	20,000,000



THURSTON COUNTY

WASHINGTON

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Community Planning & Economic Development

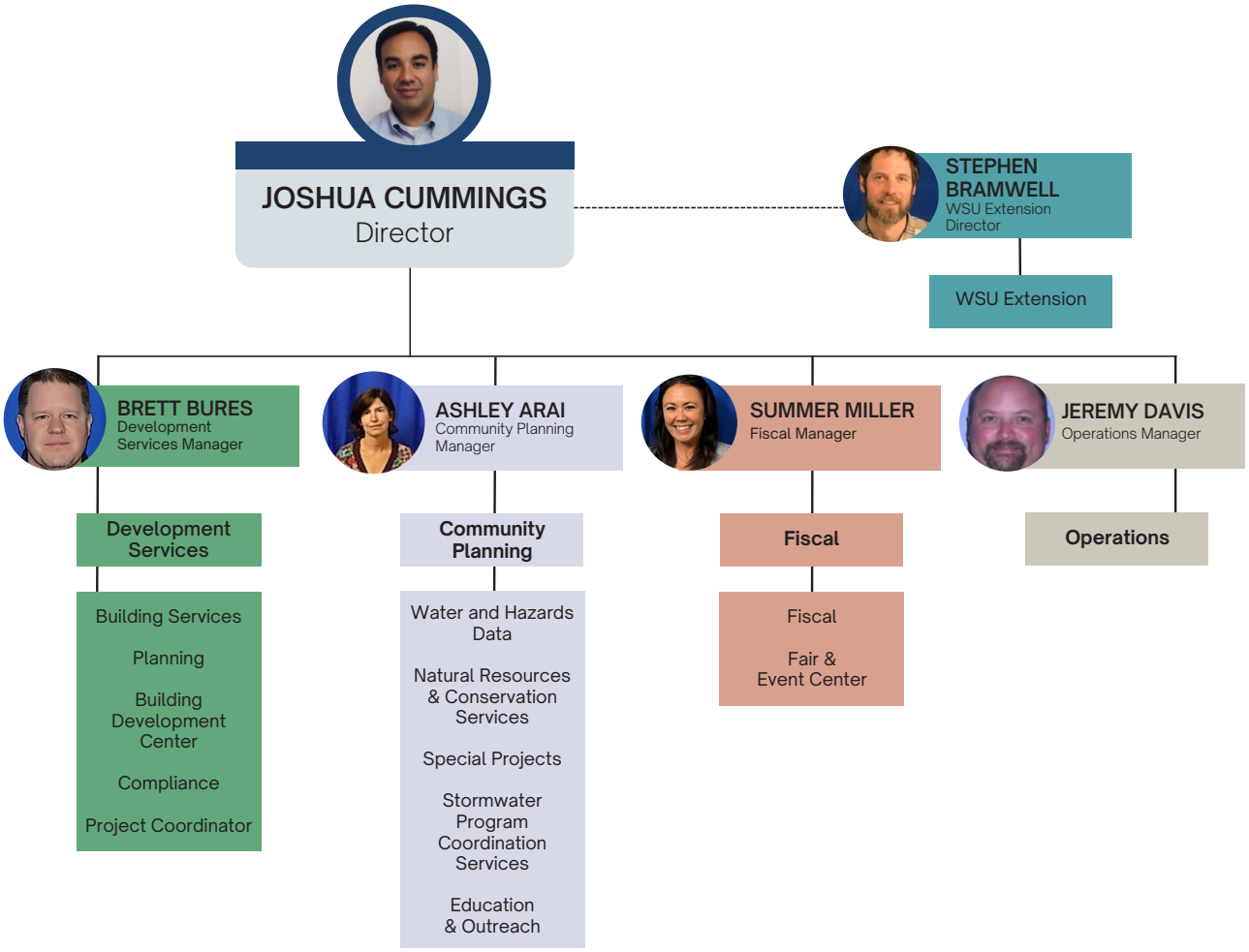
Organizational Chart

Overview

Performance Measurers

Budget View

COMMUNITY PLANNING AND ECONOMIC DEVELOPLMENT ORGANIZATIONAL CHART



THURSTON COUNTY

Community Planning and Economic Development

MISSION

Serving the community to ensure safety, public well-being, economic vitality, and care for the natural environment through transparency, consistency, and accountability.

OVERVIEW

Community Planning and Economic Development (CPED) Department works with the county's elected officials and volunteer citizen groups to implement the Board of County Commissioner's vision of current land use, and to prepare for long-term economic and population growth. The department includes Development Services, Community Planning, the Thurston County Fairgrounds, WSU Extension, as well as Fiscal and Administration.

DIVISIONS

Development Services:

This division includes current permit and planning with the Building Development Center, Land Use Permitting, Building/Construction Services, and Code Compliance.

Community Planning:

This division provides long-range planning for Thurston County's natural and built environments. Staff work with residents, businesses, cities, and tribes to prepare for the future, looking ahead 20 years or more. The work is aimed planning for growth and cultural and quality of life sustainability for all residents in the future.

Thurston County Fairgrounds & Event Center:

This division includes the Thurston County Fairgrounds, and the annual Thurston County Fair event.

Washington State University Extension:

This division works to extend the university's knowledge by addressing real-world issues to help find new opportunities for farmers, natural resource managers, families, young people, and business leaders to become successful and thrive.

Fiscal & Admin

These divisions work to ensure items related to budget, accounting, grants management, and other administrative services are completed appropriately.

2022-2023 ACCOMPLISHMENTS

Development Services:

- Successfully implemented the Project Review Timeline and Communications Matrix. These two tools completely shift the paradigm of permit and planning review in favor of increased efficiency and customer service. While still a work in progress, the building development community has seen and appreciated this long-awaited improvement.

- Successful implementation of codes and ordinances related to the Habitat Conservation Program (HCP), which was passed by the BoCC in December 2022. A standard implementation of a new code is generally 6-8 months. The HCP Review and Permit process was implemented in four months. To date more than 70 permits have been issued to applicants that would have been 'stuck' previously. This was accomplished through collaboration with the Community Planning division.

- Management and support of the new permit and planning database system, Accela. The County has been running on an antiquated permit technology with limited/to no self-service or applicant tracking capabilities for about a decade. 2023 has been the building of the new system. 2024 will be the launch.

- Management and support of a fee study with consultant, FCS Group. The County had not done a comprehensive review of permit and planning fees related to land use and building in more than a decade. In collaboration with the Fiscal and Admin divisions, 2023 has been an involved process of understanding where the structural opportunities are and providing actionable information to the Board of County Commissioners.

Community Planning:

- Successful acceptance of the Incidental Take Permit from the US Fish and Wildlife Service) to initiate the Habitat Conservation Program. This accomplishment resulted in increased service to our community, and Thurston County being recognized by the American Planning Association-WA Chapter and the Planning Association of Washington as the 2022 Planning Award winner in the category of Comprehensive Planning for Large Jurisdictions.

- Docket items: In 2022, six docket items were completed, including one comprehensive plan amendment and five code amendments. So far in 2023, 4 code amendments have been completed and at least five more comprehensive plan amendments are expected to be completed by the end of the year.

- Water Resources team in collaboration with multiple divisions completed the major effort to successfully re-verify Thurston County as a Class 2 flood-prepared community, which saves residents approximately 40 percent when purchasing flood insurance. This makes Thurston County one of only seven communities in the USA with this designation.

- Conservation Futures program: In 2022, the Board awarded $750,000 toward the purchase of a 228-acre conservation easement on Totten Inlet. Two previously awarded projects were completed in 2022, representing a $620,500 contribution in County funds toward the protection of 90 acres. That year, the County also acquired approx. 95 acres of Tenino-area prairie habitat related to the Habitat Conservation Plan, for $760,000. In 2023, the Board awarded $391,000 toward the purchase of a 33-acre parcel on Powell Creek, in the Nisqually River watershed. Two previously awarded projects were completed, representing a $328,000 contribution in County funds toward the protection of 122 acres.

- Community engagement: For the Thurston 2045 Comprehensive Plan outreach opportunities have been conducted and are ongoing, including a scoping survey with 950+ responses, two listening sessions reaching ~20 individuals, three stakeholder meetings, and six events with over 350 direct contacts. More events are planned for the end of summer, a visioning survey is out through the end of the year with over already 145 survey responses and ramping up targeted stakeholder presentations. One of the biggest successes include attending the Cielo event, "Dia de la Familia" where we had a translator available and had over 105 direct contacts.

Thurston County Fairgrounds & Event Center:

- Successful reintroduction of the annual Thurston County Fair event after a two-year break for the public, and then an extremely hot weather event in 2022. The 2023 Fair saw more than 20,000 attendees enjoy the fun, food, and exhibits. More than 600 pancakes were made for attendees at the Board of County Commissioners' sponsored Pancake Breakfast.

- After nearly a decade of requesting support for the demolition of the Willuweit Pavilion and rebuild of a new AgriPlex, the Board of County Commissioners provided funds combined with WA State Dept of Agriculture grants for the removal of the old building, design plans for a new building, and site preparation. The volunteer Fair Board and community members associated with the Fair have provided very positive feedback on this long-awaited first action.

Washington State University Extenstion:

- Agriculture program: Distributed $498,000 in agriculture recovery grants and grew new food hub distribution Cooperative sales from nearly 0 to $230,000, and whole farm planning taught to 115 new students, 15 of whom were veterans and 28 low-income farmers. Facilitated $120,000 in farm to school sales locally and coordinated 23 workshops and 20 evening classes.

- 4-H: Four new 4H clubs launched in 2022, including shooting sports and an "unlimited club" that serves diverse youth interests, and greatly expanded participation (94 percent of enrolled members participated) at the county fair, including record steer numbers. A total of 258 enrolled youth, 67 adult volunteers, 13 new volunteers, 120 youth participating in after school programs in a total of 242 youth participating at the Thurston County Fair in 2022.

- Master gardener/master recycler composter: Facilitated 18,000 volunteer hours, 327 work parties and raised $63,000 in foundation fundraising. Question and answer clinics returned to a hybrid format, food bank garden thrived supplying 2,000 pounds in produce, successful hybrid offerings of 20-week master gardener trainings, and master recycler-composter trainings, and developed video format options for volunteer learning. 12,593 public inquiries answered.

- Snap Ed program: School garden program support offered to area schools, including cooking demonstrations, hands-on learning, and food preparation and demonstrations at farmers markets. Helping to manage regional food bank coalition funding to improve access to healthy local food.

- Water resources program: Completed a comprehensive hedgerow manual and online hedgerow installation tool kit, engaged 647 volunteers at field events for a total of 4900 volunteer hours, including 373 learners and 138 workshops and on the ground restoration Events.

2024-2025 CHALLENGES

Development Services:

- Continue to navigate staff vacancies and the increasingly complex development site conditions, the pace of application submittals and customer contacts, while supporting division staff to ensure plan review timeframes remain at the current level of service.
- In the future, the vital building economy will continue to drive the total workload steadily upward. To address review timeframes, the division is examining and implementing paperless applications, electronic routing, video and e-inspections, a simplified fee schedule, and potentially providing a web-based platform to submit applications, plans, and check the status of permits in process.
- In addition, enhanced resources for training and equipment will be crucial to continue increasing customer service, staff performance, confidence, and job satisfaction, along with the potential need for additional staff.

Thurston County Fairgrounds & Event Center:

- Continue to sustain a positive Fair Fund balance and Budget by increasing the rentals of the fair facilities and seeking out new rental opportunities.
- The Fair event has had consistent, direct management over the last five years, supplying stability and cohesion for the event and the diverse groups involved. However, this direct management by the current part-time Fair Coordinator will be sunsetting, and rethinking funding and organizational structure will be paramount for continued sustainability.
- By applying and using technology, improvements have streamlined the fair's internal and external processes, which will help to manage increasing labor costs. Partnering with other county groups to hold events within the fair event helps squarely root a diversified cross-section of fairgoers to attend yearly.

Community Planning:

- Continue to navigate workload allocation and projects. Updates to three urban growth area joint plans and two subarea plans are also underway involving multiple stakeholders throughout the County. The County has begun work on the Thurston 2045 Comprehensive Plan update and associated code amendments.
- Projects addressing water availability, streamflow restoration, and Puget Sound recovery will require multiple division involvement, staff resources, management of contracts, and engagement with external groups. Other significant projects include completing the draft update of the Shoreline Management Program for Ecology review, revising agriculture policies and programs, and processing citizen-requests and high priority Board docket amendments. Additionally, coordinating updates to the Capital Improvement Program and updating the Development Codes to provide increased flexibility and opportunity for citizens while maintaining environmental protection. Finally, added work relates to the implementation of the Climate Mitigation Plan.
- Continue to implement a broad range of programs to improve and protect water quality and quantity and protect against local flooding. These programs include water quality education, outreach, and stewardship of water resources. In addition, coordinating the WA Department of Ecology required Phase II Municipal Stormwater Permit compliance throughout the county departments and monitoring ground and surface waters with data outputs prioritized to meet internal County department needs. Finally, continue to manage programs and engage in regional efforts for conservation, including Sentinel Landscapes, Open Space Tax Program, Conservation Futures, Voluntary Stewardship Program, and riparian restoration. In addition, engage

Washington State University Extension:

- Continue to bring research and education to local citizens to help address locally relevant issues and challenges. The agriculture program will develop crop, livestock, and agroecology enhancement, as well as production and marketing opportunities for farmers. The water resources program will help Thurston County meet water quality targets in fresh and marine waters and utilize ecological restoration to build resilience to drought and other natural disasters. The Master Gardener/Master Recycler Composter program will provide gardening, composting, and waste reduction education to county residents and help divert waste going to landfills.
- The 4-H program will help reduce youth delinquency by supplying meaningful learning and leadership experiences for the County's younger population. The nutrition education program will help youth and adults embrace healthy living habits through eating and exercise while connecting farms to students and low-income residents of the County. We will also focus on building strategic partnerships to support this work in our community.
- Furthermore, the next two years will provide an opportunity to take process improvements and office functions to the next level in the areas of program financial management, public communication, internal contract management, billing and reporting, annual budget development, timing of Memorandum of Agreement review and execution, program accessibility, and visibility of program successes to Thurston County public, staff, and leadership.

CPED's Goals as they relate to Strategic Plan

Goal #1

Serving the community to ensure safety, public well-being, economic vitality, and care for the natural environment through transparency, consistency, and accountability.

Objective

To achieve the BoCC's objective on number of building and land use permits; number of acres preserved and/or conserved; and number of programs provided to engage our community, and plan for our future together.

				✓			
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of permits provided	2588	2664	2600	2700	2757	2815
	Number of acres preserved	55	182	155	155	100+	100+
	Number of community members engaged	PC SMP public hearing: 300	Forest Lands Conversions: 30		*BoCC SMP public hearing: 100; * Forest Lands Conversions: 70		

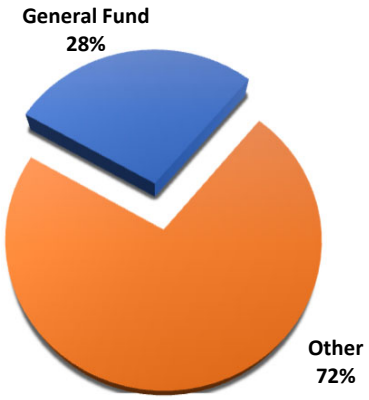
Community Planning and Economic Development

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	3,085,052	3,114,399
Fair	399,172	406,290
Abatement	61,543	61,543
Storm & Surface Water Utility	2,950,938	2,997,638
Land Use & Permitting	4,556,061	4,702,738
	11,052,766	**11,282,608**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	1,665,946	991,447	2,657,393	2,350,999	2,400,546	4,751,545	2,094,152	79%
Supplies	26,852	26,852	53,704	48,352	48,352	96,704	43,000	80%
Services	301,048	302,483	603,531	324,616	323,132	647,748	44,217	7%
Debt Services	3,032	3,032	6,064	3,032	3,032	6,064	-	0%
Interfund Payments	188,630	217,692	406,322	358,053	339,337	697,390	291,068	72%
GENERAL FUND OPERATING TOTAL	**2,185,508**	**1,541,506**	**3,727,014**	**3,085,052**	**3,114,399**	**6,199,451**	**2,472,437**	**66%**



GENERAL FUND PROGRAMS

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-27-03	WSU Ext Mass Salary Increase	3,143	3,143
B-27-05	Reinstate Fair and Event Coordinator	120,005	124,074
B-27-06	Development Svcs - Professional Services Budget Increase	1,325	1,325
B-27-07	Development Svcs - Reference Book Budget Increase	8,500	8,500
B-27-11	General Fund Allocation to Support Non-Recoverable Fee Activitie	550,000	-
B-27-R1	General Fund Reductions	(70,000)	(70,000)

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

Community Planning

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	2,613,142	2,656,160
Habitat Conservation Mitigation	858,471	861,213
	3,471,613	**3,517,373**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	1,571,089	1,700,363	3,271,452	1,423,041	1,454,876	2,877,917	(393,535)	-12%
Supplies	20,706	16,706	37,412	16,706	16,706	33,412	(4,000)	-11%
Services	366,234	821,911	1,188,145	786,833	786,833	1,573,666	385,521	32%
Interfund Payments	251,882	401,113	652,995	386,562	397,745	784,307	131,312	20%
Transfers Out	-	-	-	-	-	-	-	0%
GENERAL FUND OPERATING TOTAL	**2,209,911**	**2,940,093**	**5,150,004**	**2,613,142**	**2,656,160**	**5,269,302**	**119,298**	**2%**

GENERAL FUND PROGRAMS
LONG RANGE PLANNING
LRP-BOCC SPECIAL PROJECTS

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-36-02	Flood Hazard Mitigation Plan Update	75,000	75,000
B-36-04	2025 Growth Management Periodic Update	350,000	350,000
B-36-08	Summit Lake Land Transfer	200,000	-
B-36-R1	0.5 FTE Community Ag Manager - GF Reduction	-	-
B-36-R2	1.0 FTE Association Planner - GF Reduction	-	-
B-36-R3	0.5 FTE Senior Planner - GF Reduction	-	-

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTES BY DEPARTMENT

Community Planning and Economic Development	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	51.28	0.00	54.27	54.27
Personnel	4,144,242	5,847,420	2,322,004	6,104,966	6,242,504
Internal Services	2,406,078	3,378,823	1,424,891	3,737,115	3,829,419
Professional Services	568,284	781,442	226,908	784,585	784,585
Operating Costs	239,314	412,441	116,936	417,959	417,959
Debt Services	2,293	8,141	2,092	8,141	8,141
Capital Expenses	0	0	0	0	0
Community Planning and Economic Development Total	**7,360,211**	**10,428,267**	**4,092,831**	**11,052,766**	**11,282,608**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,507,127	991,447	375,861	2,350,999	2,400,546
Internal Services	176,084	217,692	109,001	358,053	339,337
Professional Services	323,102	258,323	13,369	280,815	279,331
Operating Costs	69,435	71,012	23,593	92,153	92,153
Debt Services	2,293	3,032	1,021	3,032	3,032
0010 - General Fund Total	**2,078,042**	**1,541,506**	**522,846**	**3,085,052**	**3,114,399**

1030 - Fair	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	162,478	214,543	88,733	216,497	220,255
Internal Services	86,771	101,331	52,073	113,685	117,045
Professional Services	9,906	13,860	22,377	13,860	13,860
Operating Costs	40,452	56,532	24,590	55,130	55,130
1030 - Fair Total	**299,607**	**386,266**	**187,773**	**399,172**	**406,290**

1390 - Abatement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	0	0	0	16,543	16,543
Professional Services	1,593	95,000	4,119	45,000	45,000
Operating Costs	929	0	662	0	0
1390 - Abatement Total	**2,522**	**95,000**	**4,781**	**61,543**	**61,543**

4060 - Storm & Surface Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	856,730	1,221,718	543,732	1,411,406	1,442,478
Internal Services	578,094	988,331	232,801	1,026,535	1,042,163
Professional Services	204,341	319,800	125,962	369,800	369,800
Operating Costs	81,345	143,422	40,601	143,197	143,197
4060 - Storm & Surface Water Utility Total	**1,720,510**	**2,673,271**	**943,096**	**2,950,938**	**2,997,638**

4124 - Land Use & Permitting	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,617,907	3,419,712	1,313,679	2,126,064	2,179,225
Internal Services	1,565,129	2,071,469	1,031,015	2,222,299	2,314,331
Professional Services	29,342	94,459	61,081	75,110	76,594
Operating Costs	47,152	141,475	27,489	127,479	127,479
Debt Services	0	5,109	1,070	5,109	5,109
4124 - Land Use & Permitting Total	**3,259,530**	**5,732,224**	**2,434,335**	**4,556,061**	**4,702,738**

REVENUE BY DEPARTMENT

Community Planning and Economic Development	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	3,449,830	4,162,908	2,215,943	4,276,712	4,279,712
General Fund Contribution	0	1,424,000	0	550,000	0
From Other Funds	19,597	15,000	15,000	25,000	25,000
Intergovernmental Revenue	5,662	35,000	51,114	35,000	35,000
Miscellaneous Revenue	223,448	255,855	182,004	255,855	255,855
Grants	(2,465)	0	0	0	0
Community Planning and Economic Development Total	**3,696,073**	**5,892,763**	**2,464,061**	**5,142,567**	**4,595,567**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	207,991	223,496	9,233	247,300	250,300
From Other Funds	609	0	0	0	0
Miscellaneous Revenue	0	500	145	500	500
Grants	84	0	0	0	0
0010 - General Fund Total	**208,684**	**223,996**	**9,378**	**247,800**	**250,800**

1030 - Fair	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	138,925	115,460	18,240	205,460	205,460
From Other Funds	463	0	15,000	0	0
Intergovernmental Revenue	5,662	35,000	51,114	35,000	35,000
Miscellaneous Revenue	220,127	252,100	84,204	252,100	252,100
Grants	(3,133)	0	0	0	0
1030 - Fair Total	**362,044**	**402,560**	**168,558**	**492,560**	**492,560**

1390 - Abatement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	0	0	95,000	0	0
1390 - Abatement Total	**0**	**0**	**95,000**	**0**	**0**

1780 - Basin Planning and Enhancements	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	120	0	110	0	0
1780 - Basin Planning and Enhancements	**120**	**0**	**110**	**0**	**0**

4060 - Storm & Surface Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	2,158	0	0	0	0
Miscellaneous Revenue	225	0	58	0	0
4060 - Storm & Surface Water Utility Total	**2,383**	**0**	**58**	**0**	**0**

4124 - Land Use & Permitting	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	3,100,756	3,823,952	2,188,470	3,823,952	3,823,952
General Fund Contribution	0	1,424,000	0	550,000	0
From Other Funds	18,525	15,000	0	25,000	25,000
Miscellaneous Revenue	2,977	3,255	2,487	3,255	3,255
Grants	585	0	0	0	0
4124 - Land Use & Permitting Total	**3,122,843**	**5,266,207**	**2,190,957**	**4,402,207**	**3,852,207**

EXPENDITURES & FTEs BY DEPARTMENT

Community Planning	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	14.72	0.00	12.72	12.72
Personnel	1,035,737	1,793,610	720,415	1,515,007	1,549,577
Internal Services	238,558	408,172	201,522	403,067	414,257
Professional Services	299,159	1,543,333	170,017	1,508,333	1,508,333
Operating Costs	21,264	45,284	14,252	45,206	45,206
Capital Expenses	0	0	0	0	0
Community Planning Total	**1,594,719**	**3,790,399**	**1,106,206**	**3,471,613**	**3,517,373**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,035,737	1,700,363	696,842	1,423,041	1,454,876
Internal Services	238,558	401,113	197,993	386,562	397,745
Professional Services	299,159	793,333	170,017	758,333	758,333
Operating Costs	21,264	45,284	14,252	45,206	45,206
0010 - General Fund Total	**1,594,719**	**2,940,093**	**1,079,104**	**2,613,142**	**2,656,160**

4530 - Habitat Conservation Mitigation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	93,247	23,573	91,966	94,701
Internal Services	0	7,059	3,530	16,505	16,512
Professional Services	0	750,000	0	750,000	750,000
4530 - Habitat Conservation Mitigation Total	**0**	**850,306**	**27,102**	**858,471**	**861,213**

REVENUE BY DEPARTMENT

Community Planning	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	540	1,515,000	53,369	1,515,000	1,515,000
General Fund Contribution	50,000	0	0	0	0
From Other Funds	839	0	0	0	0
Miscellaneous Revenue	0	15,000	279	15,000	15,000
Grants	351,190	547,052	110,455	838,719	838,719
Community Planning Total	**402,569**	**2,077,052**	**164,102**	**2,368,719**	**2,368,719**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	540	15,000	14,738	15,000	15,000
From Other Funds	839	0	0	0	0
Miscellaneous Revenue	0	15,000	0	15,000	15,000
Grants	351,190	547,052	110,455	838,719	838,719

4530 - Habitat Conservation Mitigation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	0	1,500,000	38,631	1,500,000	1,500,000
General Fund Contribution	50,000	0	0	0	0
Miscellaneous Revenue	0	0	279	0	0
4530 - Habitat Conservation Mitigation Total	**50,000**	**1,500,000**	**38,910**	**1,500,000**	**1,500,000**

Program Inventory

Program: B500 - Administration

Description: Administrative operating expenses include: county-owned facility rent, utilities, internal service costs, county vehicle, insurance, supplies, leased copy equipment, and portions of Program administration support.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	281,033	295,768	302,691
Revenue	2,900	2,900	2,900

Program: B520 - 4-H

Description: 4-H Youth Development provides hands-on teaching, leadership development and outreach to youth, grades K-12 in many subject areas.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	82,073	85,216	85,216
Revenue	3,500	3,500	3,500

Program: B540 - Master Gardener

Description: The Master Gardener and Master Composter Programs provide a wide array of formal and informal education opportunities for the public. Full training courses in gardening and composting are offered annually. After intensive training, gardening and composting volunteers fulfill sixty and forty hours of volunteer work, respectively, at the Master Gardener demonstration gardens, diagnostic clinics and workshops. These are regularly staffed with volunteers who answer questions on soils, plants, insects, composting and gardening techniques.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	166,442	178,906	181,992
Revenue	146,996	170,800	173,800

Program: B542 - Master Gardener - Annual Training Program

Description: The Master Gardener/Master Composter training courses are provided annually. Revenue covers expenses for training local community members to become official Master Gardeners or Master Composters by WSU standard practices. Any revenue collected beyond training expenses is returned to support the program, demonstration gardens and clinics.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	9,375	9,375	9,375
Revenue	9,600	9,600	9,600

Program: B565 - Native Plant Salvage

Description: The Native Plant Salvage Project helps protect water quality and wildlife habitat through action-based educational activities. Volunteer opportunities include rescuing plants from areas slated for new development, streamside vegetation projects, installing and maintaining learning landscapes at area schools, fundraising and assisting with public workshops on plant identification, naturescaping and propagation.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	61,000	61,000	61,000
Revenue	61,000	61,000	61,000

Program Inventory

Program: C230 - Administration

Description: The administration team supports all Community Planning and Economic Development (CPED) divisions. Services include management, budget, financial, administrative, and accounting support.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	444,235	575,097	583,693
Revenue	993,255	3,255	3,255

Program: C231 - ADMIN TRAINING/TRAVEL

Description: The Administrative Services Division provides administrative support to all divisions of Community Planning and Economic Development. In addition, this section includes Human Resources Liaison and support, IT Liaison and support, and the Historic Commission.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	819,646	846,462	865,195

Program: C233 - Administration Flood Management

Description: This program supports certification and flood zone plan review.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	12,000	12,000	12,000

Program: C235 - Development Assistance Center

Description: The Development Assistance Center provides one-stop assistance to citizens, contractors, and property owners seeking property information, permits and authorizations to develop land and coordinate projects that require intradepartmental review.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	832,403	815,921	837,530
Revenue	879,000	1,005,000	455,000

Program: C245 - Planning and Environmental Services

Description: The Planning and Environmental Review section reviews proposed land-use actions for their consistency with the Thurston County Comprehensive Plan and related zoning and development standards.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,419,803	2,340,372	2,403,902
Revenue	935,303	935,303	935,303

Program: C247 - Hearings Examiner

Description: This program is contracted out and issues decisions on land use proposals, oversees the public hearing process and hears appeals of administrative decisions.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	50,000	50,000	50,000
Revenue	30,649	30,649	30,649

Program: C250 - Solid Waste Compliance

Description: The Compliance Unit investigates complaints related to building without permits, critical areas and zoning violations, grading violations, and junk vehicle complaints.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	401,647	426,254	451,533

Program Inventory

Program: C255 - Building Inspections

Description: The Building Inspection section inspects all new construction within unincorporated Thurston County and Urban Growth Areas for compliance with building and fire codes.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	794,192	854,299	875,543
Revenue	1,538,000	1,538,000	1,538,000

Program: C260 - Building Plan Review

Description: The Building and Fire Safety section reviews building plans for all new construction within unincorporated Thurston County for compliance with building, flood and fire codes.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	501,097	536,040	544,916
Revenue	730,000	730,000	730,000

Program: C270 - Fire Code Inspections

Description: The Fire Code Inspection division reviews building plans and inspects all non-residential new construction within unincorporated Thurston County for compliance with state and local fire codes. This division conducts regular inspections on all non-residential structures for compliance with state and local fire codes.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	199,244	217,686	220,603
Revenue	123,000	123,000	123,000

Program: C283 - Historic Commission

Description: The administrative support for conservation, preservation, and support of historical locations within Thurston County assists the citizen commission with conservation and preservation projects within rural Thurston County.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	47,160	51,056	52,228
Revenue	25,000	25,000	25,000

Program: C300 - Fair Events

Description: August Fair Event and other events year round including facility rentals

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	164,834	287,661	291,730
Revenue	234,960	324,960	324,960

Program: C320 - General Operations

Description: Off-season activities including facility rentals, storage, camping, and off-season events.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	30,370	26,822	27,331

Program: C350 - Fairgrounds

Description: Operation costs for and of the fairgrounds not directly related to the August Fair Event.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	355,442	372,350	378,959

Program Inventory

Program: P300 - Abatement Program

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	95,000	61,543	61,543

Program: W651 - Water Planning

Description: The Community Planning Division with the Community Planning and Economic Development (CPED) Department implements Water Resources Planning and Outreach activities related to compliance with the National Pollution Discharge Elimination System (NPDES) Phase II Stormwater Permit, other stormwater-related training and outreach, and water monitoring. These activities also include education and outreach programs for youth and adults around water resources stewardship (Stream Team, Regional Environmental Education Program, partnerships with WSU-Extension and local river councils), hydrologic and geotechnical review of local development proposals, and work with PHSS-Environmental Health to monitor water quality.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,646,445	2,947,806	2,993,810

Program: W652 - Water Resources Monitoring

Description: Effective January 2019, Water Resources NPDES Monitoring - This program includes monitoring ground water elevations in flood-prone areas, stream flow stations for flood-prone streams, and precipitation gages throughout the county. Additionally, the program provides contracted services to the cities of Olympia, Lacey and Tumwater. The program also provides ambient water quality data.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,826	3,132	3,828

Program: W653 - Water Resources Grants

Description: The Community Planning Division with the Community Planning and Economic Development (CPED) Department holds grants that support water planning efforts and monitoring projects. These grants help build a collaborative partnership between CPED, the Recreation and Conservation Office (RCO), and the Department of Natural Resources (DNR).

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	25,000	0	0

Program Inventory

Program: M100 - Mitigation Program Administration

Description: The HCP Program administration costs involve employees, facilities, equipment, and vehicles to implement the federal incidental take permit. Administration also includes the required data collection and reporting. Program administration also consists of the operational support of land acquisition transactions during the 30-year Permit Term.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	100,306	108,471	111,213
Revenue	1,500,000	1,500,000	1,500,000

Program: M400 - Mitigation Management and Maintenance

Description: The HCP Management of Habitat Conservation Lands includes long-term maintenance, management, restoration, and enhancement. Prairies are known to be ecological systems that are disturbance-dependent, meaning that they require ongoing management to maintain them as prairie. In addition, native species seeding and planting, invasive species control labor, materials, and equipment costs. The contingency costs are related to infrastructure expenses (e.g., fencing) and other needs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	750,000	750,000	750,000

Program: P100 - Community Planning

Description: Community Planning includes maintaining and updating plans and codes required under the Washington State Growth Management Act, Shorelines Management Act, and other state and federal mandates. In addition, it provides in-house GIS support for all of CPED. The annual work program includes analysis and review of pending legislation impacting local government. General Fund supports Capital Facilities Planning, Conservation Futures, Open space Tax Programs, Low Impact development code update coordination, development code updates, countywide planning policies, staff support of the Board of County Commissioners, committees, workgroups, and advisory groups.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,051,374	1,758,800	1,801,818
Revenue	15,000	15,000	15,000

Program: P199 - Community Planning - Grants

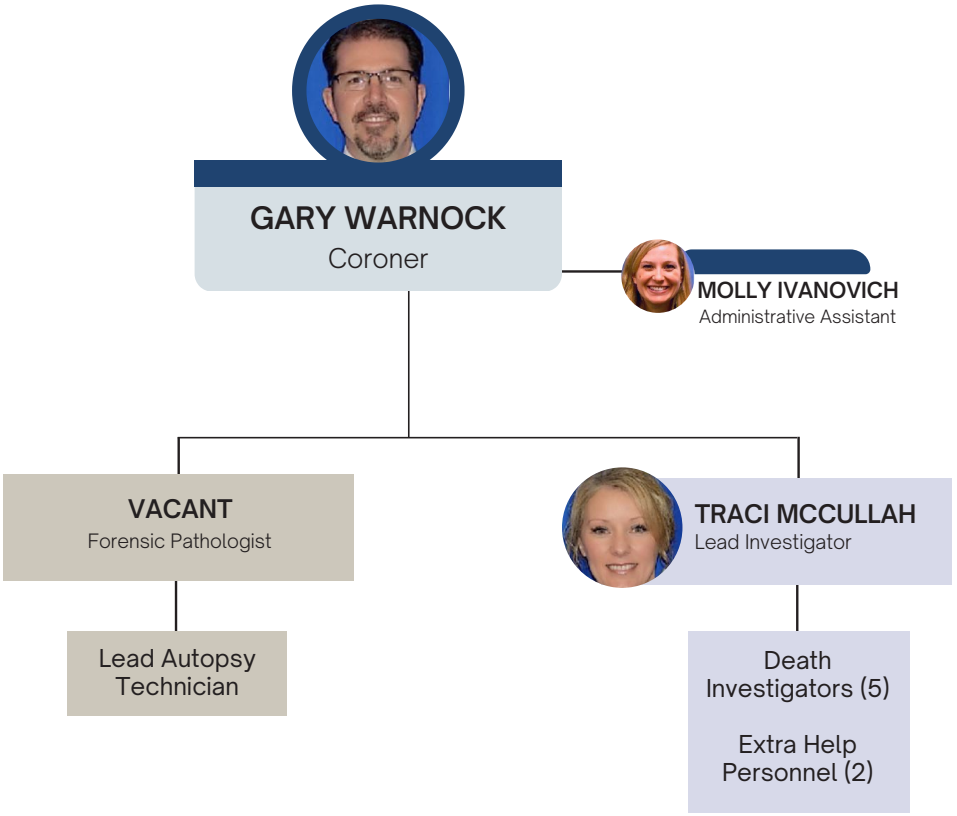
Description: Community Planning receives periodic grants to fund special projects related to implementation of Growth Management Act and Shoreline Management Act planning, habitat conservation planning, riparian restoration and watershed planning, buildable lands analysis, and other types of long-range planning work aligned with the County's strategic plan.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	888,719	854,342	854,342
Revenue	562,052	853,719	853,719

Coroner

Organizational Chart
Overview
Performance Measurers
Budget View

CORONERS OFFICE ORGANIZATIONAL CHART



THURSTON COUNTY

Coroner

MISSION

Representatives of the Coroner's Office offer compassionate support to individuals and family members at the scene and/or upon notification of a death and provide complete and comprehensive investigative documentation to ascertain an accurate determination of cause and manner of death, within the jurisdiction of Thurston County.

OVERVIEW

The Thurston County Coroner's Office investigates sudden, violent, unexpected, and suspicious deaths that occur in Thurston County. Deputy Coroners are medicolegal death investigators and respond to death scenes at any hour and anywhere within the boundaries of Thurston County. The Coroner's Office determines cause and manner of death after a complete investigation and postmortem examination, if required. In addition, the Coroner's Office provides cause and manner of death for the death certificate. Complete findings of the death investigation are distributed to families and law enforcement agencies as appropriate.

DIVISIONS

Coroner’s Office Investigations

Comprised of Administrative Staff and Medicolegal Death Investigators responsible for office functions, responding to death scenes, multi-agency collaborations, and supporting those experiencing loss.

Coroner’s Office Pathology Services

Comprised of Forensic Pathologists and an autopsy technician responsible for conducting comprehensive examinations and collecting specimens and evidence in a timely manner.

2022-2023 ACCOMPLISHMENTS

Coroner's Office Investigations

- Certification of an additional three Deputy Coroners/Investigators for a total of four certified.
- Completed a four-month Reserve Deputy Coroner training program which resulted in two extra-help employees and two committed volunteers.
- Began participating in the County's Mass Disaster Preparedness meetings and updating our Mass Disaster Plan.

Coroner's Office Pathology Services

- In-house x-rays became fully operational.
- Hired a well-qualified morgue technician who assisted with 335 autopsies in 2022.
- Created a position for an FTE Forensic Pathologist which we are actively recruiting for.

2024-2025 CHALLENGES

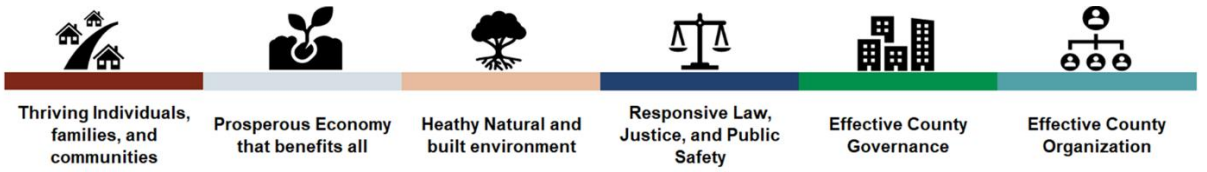
Coroner's Office Investigations

- Obtain Office Accreditation per RCW 36.24.210 and meet training and certification requirements for Medicolegal Death Investigators per RCW 43.101.480.
- The Coroner's Office is not well represented in County meetings and we would like to participate more.
- Meet the ever-increasing County needs in medicolegal death investigations effected by the overall increasing population, the increase in the homeless population, and the significant increase in drug related deaths.

Coroner's Office Pathology Services

- Complete autopsies/examinations in a timely manner per RCW 68.50.108.
- Hire an FTE Forensic Pathologist.
- Provide a well-qualified assistant for every postmortem examination/autopsy.

Coroner's Goals as they relate to Strategic Plan



Goal #1

Our goal is to conduct comprehensive medicolegal death investigations while providing equitable services and support to those in grief.

Objective

Our objective is to be mindful of the health, safety, and well-being of those in our community by equipping a high-quality, thriving workforce.

					✓		
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Office Accreditation	No	No	Apply	Apply	Audited	Accredited
	Deputy Coroner Certification	1	4	4	5	5	6

Goal #2

Our goal is to perform timely autopsies utilizing high-quality, stable, diverse, and thriving technicians to assist.

Objective

Our objective is to function with a vastly knowledgeable and thriving pathology team while strengthening our mass disaster readiness.

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Autopsies completed	256	335	355	350	360	370
	Complete 90% of autopsies within standard of 5			90%	90%	90%	90%
	Update Mass Disaster/Fatality Preparedness Plan			50%	50%	75%	100%

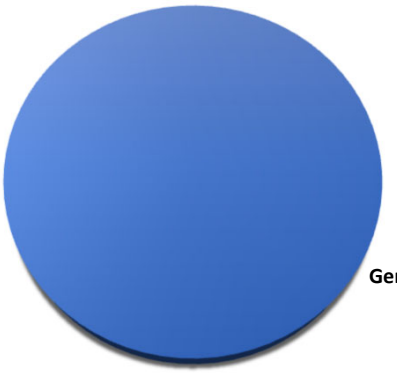
Coroner

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	2,019,865	2,052,518
	2,019,865	**2,052,518**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	1,263,433	1,383,146	2,646,579	1,378,291	1,397,363	2,775,654	129,075	5%
Supplies	73,119	66,129	139,248	44,459	44,459	88,918	(50,330)	-36%
Services	551,872	452,645	1,004,517	249,838	251,320	501,158	(503,359)	-50%
Operating Capital	11,531	-	11,531	-	-	-	(11,531)	-100%
Debt Services	4,940	4,940	9,880	4,940	4,940	9,880	-	0%
Interfund Payments	244,973	342,617	587,590	342,337	354,436	696,773	109,183	19%
Transfers Out	-	5,500	5,500	-	-	-	(5,500)	-100%
GENERAL FUND OPERATING TOTAL	**2,149,868**	**2,254,977**	**4,404,845**	**2,019,865**	**2,052,518**	**4,072,383**	**(332,462)**	**-8%**



GENERAL FUND PROGRAMS
CORONER PERSONNEL
CORONER OPERATIONS
DEATH INVESTIGATIONS
AUTOPSY REIMBURSEMENT
CORONER TRAINING
CORONER FACILITIES
INDIGENT BURIAL

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-12-01	Increased Autopsy, Indigent, & Extra Help Budget	150,000	150,000
B-12-05	Office Assistant II - 0.50 to 1.0 FTE	4,904	4,096

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTEs BY DEPARTMENT

Coroner	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	10.00	0.00	10.00	10.00
Personnel	887,787	1,383,146	475,166	1,378,291	1,397,363
Internal Services	222,718	342,617	171,061	342,337	354,436
Professional Services	516,306	437,893	307,072	237,893	237,893
Operating Costs	78,132	80,881	14,704	56,404	57,886
Debt Services	1,883	4,940	1,130	4,940	4,940
Capital Expenses	0	0	0	0	0
Transfer to Other County Funds	0	5,500	0	0	0
Coroner Total	**1,706,826**	**2,254,977**	**969,132**	**2,019,865**	**2,052,518**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	887,787	1,383,146	475,166	1,378,291	1,397,363
Internal Services	222,718	342,617	171,061	342,337	354,436
Professional Services	516,306	437,893	307,072	237,893	237,893
Operating Costs	78,132	80,881	14,704	56,404	57,886
Debt Services	1,883	4,940	1,130	4,940	4,940
Transfer to Other County Funds	0	5,500	0	0	0
0010 - General Fund Total	**1,706,826**	**2,254,977**	**969,132**	**2,019,865**	**2,052,518**

REVENUE BY DEPARTMENT

Coroner	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Intergovernmental Revenue	235,103	80,200	0	155,200	155,200
Miscellaneous Revenue	38,550	15,700	28,130	15,700	15,700
Grants	(3,139)	31,093	0	0	0
Coroner Total	**270,514**	**126,993**	**28,130**	**170,900**	**170,900**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Intergovernmental Revenue	235,103	80,200	0	155,200	155,200
Miscellaneous Revenue	38,550	15,700	28,130	15,700	15,700
Grants	(3,139)	31,093	0	0	0

Program Inventory

Program: B300 - Coroner Personnel			
Description: Salaries and benefits for FTEs, including extra help, on-call pay and overtime.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,385,168	1,381,514	1,400,626

Program: B301 - Coroner Operations			
Description: Administration and operations include office supplies, travel, small tools and minor equipment, equipment leases, phones, mailroom, and all other interfund costs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	291,687	261,224	272,545
Revenue	31,093	0	0

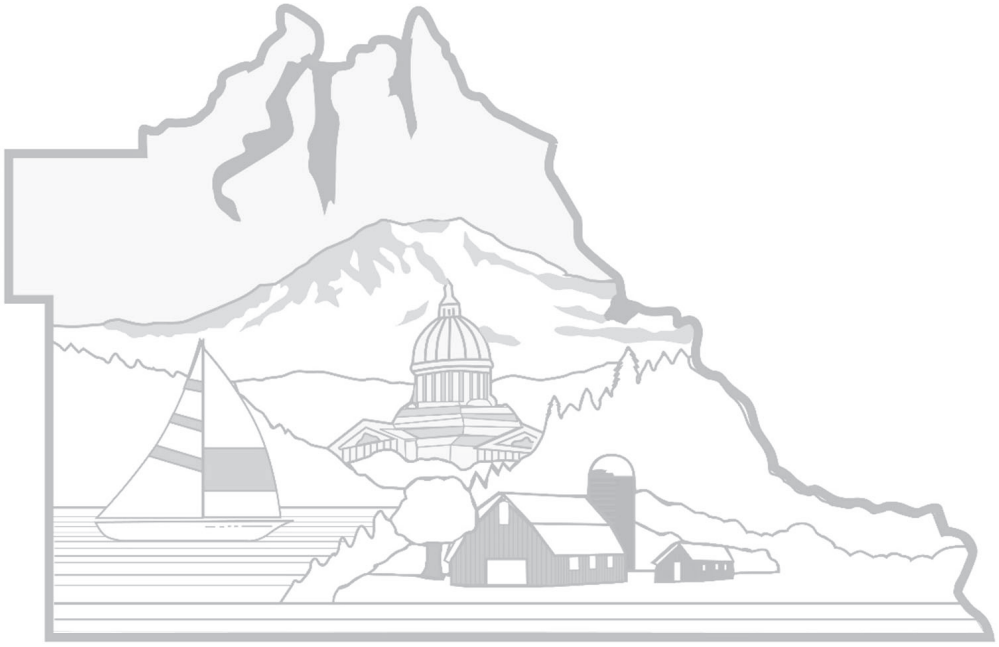
Program: B302 - Death Investigations			
Description: Death investigations include morgue supplies, personal protection gear and equipment. These funds are also applied to professional services (x-rays, lab work, dental charting or comparison) that are necessary in determining the identification of the remains and to determine the cause and manner of death.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	67,567	62,067	62,067
Revenue	700	700	700

Program: B303 - Autopsy Reimbursement			
Description: The State of Washington, through the Forensic Investigation Council, reimburses the county 40% of the total amount expended on autopsies and other professional services (those services that are deemed by the pathologist as necessary to render an opinion as to cause and manner of death). The state also reimburses the county 100% of all autopsy costs and other professional service fees that are associated with children under the age of three.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	380,000	200,000	200,000
Revenue	80,200	155,200	155,200

Program: B304 - Coroner Training			
Description: Training, conferences and travel.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	7,600	5,500	5,500

Program: B305 - Coroner Facilities			
Description: Space & facilities rentals, small tools & minor equipment, professional services, interfund op-co owned.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	91,155	97,760	99,980
Revenue	15,000	15,000	15,000

Program: B306 - Indigent Burial			
Description: These funds are used to provide for the disposition of the remains of any indigent person who dies within the county and whose body is unclaimed by relatives or church organizations.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	21,800	11,800	11,800



THURSTON COUNTY

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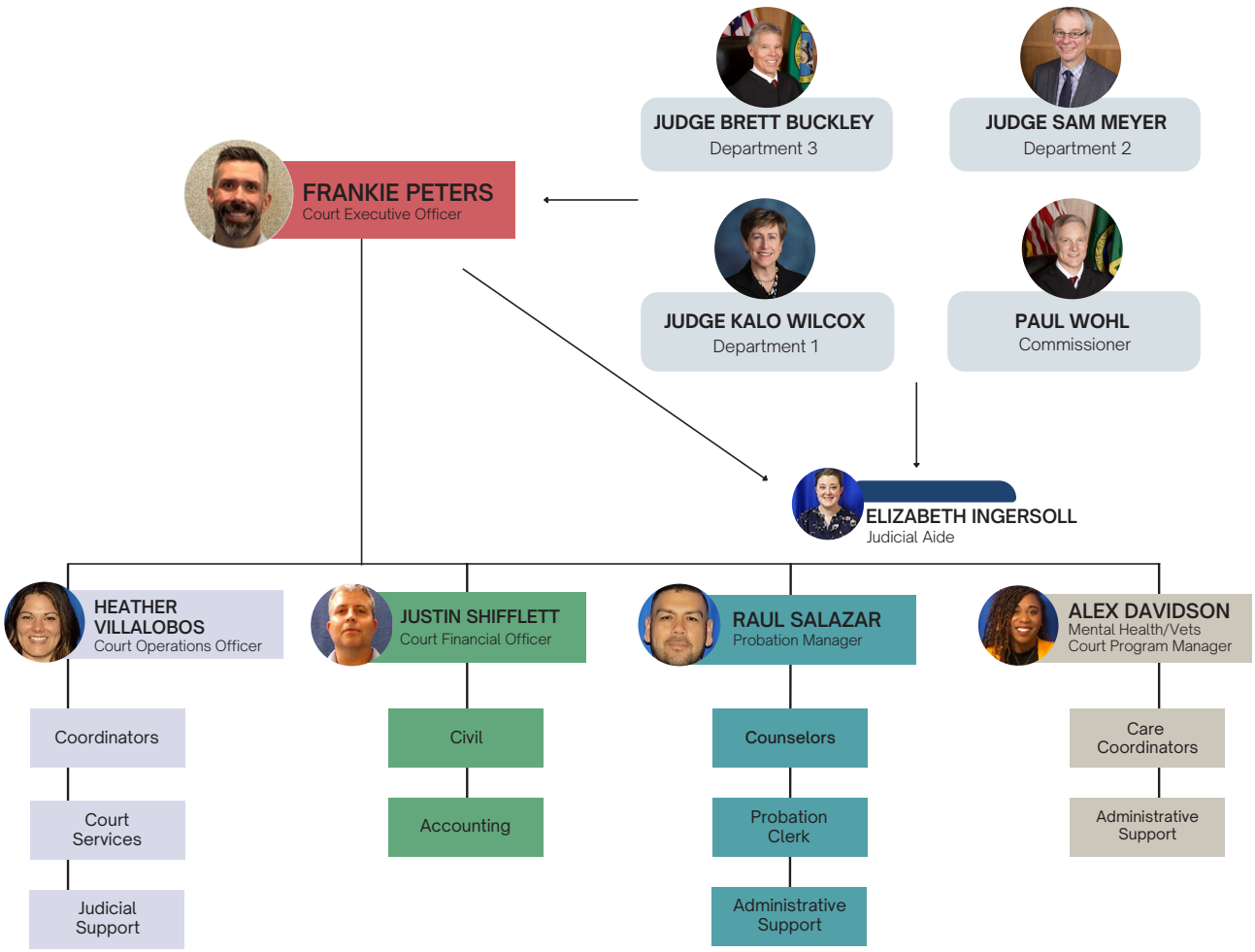
District Court

Organizational Chart
Overview
Performance Measurers
Budget View

DISTRICT COURT ORGANIZATIONAL CHART



THURSTON COUNTY

District Court

MISSION

Serving Justice Through Serving People: It is the mission of the judiciary of the Thurston County District Court to provide equal access to a fair and impartial system of justice by which legal disputes may be resolved in a timely, efficient manner, while fostering public trust and confidence. We will serve the public and foster a friendly, accessible environment, treating all individuals with dignity, respect, honesty, and fairness. We will be customer service-oriented, technologically innovative, efficient, and creative in all our operations and maintain a supportive working environment through encouraging teamwork, innovation, and professional growth.

OVERVIEW

Thurston County District Court is a court of limited jurisdiction, serving the public as the local judicial branch of government. The judicial branch is a separate and equal branch of government, responsible for providing fair and equal access to justice for all. Courts of limited jurisdiction are known as "the people's court", as this court level receives approximately 85% of all cases filed in Washington State – most interactions between the judicial branch and public will be with the courts of limited jurisdiction. District Court hears gross misdemeanors, misdemeanors, traffic and non-traffic infractions, civil and small claims cases, protection orders, and name changes. Thurston County District Court also provides support through our Mental Health and Veteran's Court and Probation Services.

DEPARTMENTS / DIVISIONS

Judicial Support

The Judicial Support Department administers the operations of the court as they apply throughout the lifecycle of misdemeanor and infraction matters filed with the court. Responsibilities include but are not limited to entry and maintenance of the official court record and all pleadings and filings, operating as courtroom clerk and support to judicial officers, providing access to interpreter services for persons with limited English proficiencies, processing and recording of appeals, maintenance of case exhibits, management of in-custody related matters, calendaring of all court proceedings, and review and analysis of matters pending charge and case resolutions.

Court Services

The Court Services Department provides an array of support to the public, and administrative support to court operations. These positions are the face of the court, receiving the most interaction from the public daily, providing services to increase access to the court and understanding of court processes. This division is also responsible for the intake and filing of criminal and civil matters, entry and maintenance of court records and filings, and the review and analysis of matters pending charge and case resolutions.

Civil and Small Claims

The Civil and Small Claims Department supports the operations of the court as they apply throughout the lifecycle of all civil and small claims matters filed with the court. Services to the public and court lines of business include, but are not limited to, entry and maintenance of the official court record and all pleadings and filings, operating as courtroom clerk and support to judicial officers, calendaring of court proceedings, review and analysis of matters pending resolution, intake and filing of civil and small claims matters, and regular community interaction through direct public service.

Accounting

The Accounting Department provides financial support to all departments and divisions of the District Court. This department holds responsibility for obtaining, verifying, and processing all transactions for the Court. This includes, but is not limited to, daily account recording, payables and receivables, inventory, reconciliation, financial data analysis, invoicing, contractual compliance with local jurisdictions, and other accounting elements.

Probation Services

The Probation Services Department was established by District Court to provide services designed to assist the court in the management of criminal justice, aid in the preservation of public order and safety, and provide for necessary services, resources, and support to individuals ordered to probation. Probation Services includes monitored probation, supervised probation, and mental health support options through the Mental Health Probation Services division. Probation Services provides resources and support for treatment, court condition compliance, housing, workforce entry, and other sustainable provisions that may allow for the continued success for each client.

Mental Health Probation Services

Mental Health Probation Services serves individuals post-charge resolution with a diagnosed mental health condition, and may include substance use disorder, to promote stronger connections to treatment and recovery support services. Where a person who is otherwise qualified to enter a program such as Mental Health or Veterans Court pre-resolution, Mental Health Probation provides services and resources directed at addressing those with mental health needs involved in the justice system at another stage of a case lifecycle.

Mental Health Court

Mental Health Court provides intensive supervision through a comprehensive deferral program designed to offer a best practice and therapeutic-based approach to individuals suffering from mental health issues who are currently involved in the criminal justice system. Mental Health Court serves adults charged in Thurston County for a criminal offense whose actions are related to, or affected by, mental illness.

Veterans Court

Veterans Court provide intensive supervision through a comprehensive deferral program designed to offer a best practice and therapeutic-based approach to individuals suffering from mental health issues who are currently involved in the criminal justice system. Veterans Court serves veterans and active-duty service members charged in Thurston County for a criminal offense whose actions are related to, or affected by, mental illness.

2022-2023 ACCOMPLISHMENTS

District Court

- In December 2021, the Board of County Commissioners (BoCC) approved and funded through ARPA District Court's Substance Monitoring Program, supporting the need to decrease failure to appear and complies with orders of the court, courthouse and docket appearances, and jail populations due to a person's inability to pay. This is supported through transdermal blood alcohol monitoring devices and urinalysis testing. Since the program began in June of 2022, we have served over 325 individuals, seen a reduction in non-compliance, and incarceration rates have remained low. This program has been supported by the court, justice partners, and those justice involved utilizing these important resources.

- The BoCC approved District Court's request for an Interpreter Coordinator position in December 2021. District Court has since created an Memo of Understanding with Thurston Superior Court in support of interpreter access and creating efficiencies in policy and procedure between both court levels. The court has been more proficient and proactive in the provision of services. A Language Access Plan (LAP) has been jointly developed between District and Superior Court to further support the services provided. This position has aided the Courts' efforts to be accepted into the State Language Access Reimbursement Program.

- District Court has continued work with the Washington State Center for Court Research in conducting studies and analysis of court operations and the impact of business lines on the community and justice operations. The studies beginning with District Court's research on Procedural Justice has expanded to a statewide initiative through the Administrative Office of the Courts to establish Data for Justice for Washington courts. Current study and analysis include court capacity and pretrial resolution, to create an understanding of the business lines of court and the capacity needs to provide equal and meaningful access to justice and efficient resolution to matters filed with the court.

- District Court, in partnership with Thurston County Auditor's Office, conducted a comprehensive Rate Study Analysis. This study was a detailed approach to identifying capacity and cost analysis of District Court services and applying these results to court services contracted with City of Lacey, City of Tumwater, City of Yelm, and City of Rainier. Results from this study continue to be used for resource and court capacity analysis as it relates to each of the Court's lines of business.

Probation

- Domestic Violence Moral Reconation Therapy (DVMRT): District Court has been working on developing DVMRT to support defendants plead/found guilty of a domestic violence related charge(s). DVMRT is a specific form of treatment that includes moral reasoning and conscious decision-making. This is a low-cost domestic violence treatment option that has proven results to reduce recidivism rates. Probation staff have been trained in conducting DVMRT coursework, and procedures have been put in place to implement this resource. District Court is not providing this resource currently due to the limited staffing resources available.

- Ohio State Risk Assessment (OSRA): District Court has identified tools and processes that more efficiently and effectively assess the risk and needs of offenders at various point in the criminal justice system. This assessment, examining static and dynamic factors that influence criminal behavior, will be replacing an old and outdated form of assessment. Utilization of this tool requires comprehensive training; in 2022-23 District Court committed to ensuring Probation Counselors and Manager is trained. District Court will be transitioning to this new assessment tool in 2023.

- In 2022, Mental Health Court and Veterans Court (MH/VC) has seen a transition of two Care Coordinator positions and the Program Manager role. Any single transition within the program directly impacts not only the department, but the members of the MH/VC multidisciplinary team and each participant within the program. District Court was fortunate to accept applicants into these roles. In addition, a third Care Coordinator position was filled. Full staffing has providing for program and participant success, to include efficient and effective wrap-around services to support each individual where they are.

- In April 2023, the Board approved District Court's request to amend our contract with Friendship Diversion Services (Substance Monitoring Program) to include urinalysis testing for our Mental Health and Veterans Court participants. Consolidating existing services has created efficiencies within court administration and has extended services and opportunities that further support participants in meeting obligations of the program.

Mental Health Probation Services

- Mental Health Probation Services has successfully transitioned a new Probation Counselor to this role. Services have remained at caseload capacity, while the division has continued to establish and update internal policies and procedures to meet best practices and provide a high level of support to all clients.

- 2022 success rates have provided the following:
  - 97.5% average successful exits (by quarter)
  - 99% of participants had no new law violations during enrollment
  - Only 1 new charge in 12 months from all 2021 exits

2024-2025 CHALLENGES

District Court

- District Court continues to operate at 50 percent less facility space than what is required to run a court of our size.

- The organizational structure and classifications of District Court are not representative of the judicial branch as an equal and independent branch of government and does not represent the required roles and responsibilities demanded of these positions. This impacts trust and confidence in the judicial process, as well as the hiring and retention of the most qualified applicants and employees for these high-impact, high-liability roles.

- Due to the high caseloads of the court and limited capacity due to resources provided (FTE and facility), District Court has been put in a position to require a 20 percent increase to dockets held, putting stress on the justice system, including: judicial officers, judicial and court support staff, justice involved individuals, justice partners, and facility space needs.

Mental Health and Veterans Court

- Care coordinator positions and the Program Manager role are under-represented in their classification. The current classifications do not support acquiring and retaining the best individuals for these high-impact, high-liability roles.

- Community resources continue to be in limited supply. Necessary resources such as treatment and housing are difficult to attain for program participants.

- Therapeutic resources are limited, delaying care and lessening the effectiveness of early intervention and support.

Probation

- Due to limited resources (FTE) of Probation, the Court has limited supervised probation cases to 3rd DUI + and Domestic Violence charge types only. Community and individual safety concerns are prevalent for other charge types that may not be supervised due to resource limitations.
- Each Probation Counselor is operating at 200 percent capacity, after a reduction of 27 percent of each caseload (noted above). Prior to caseload reduction, Probation Counselors were operating at 300 percent capacity.
- Due to resource limitations, Probation has not had an opportunity to go-live with the internal DVMRT program that has been developed; Probation staff have been trained and a plan has been proposed, pending resource allocation that would allow for the program to begin.

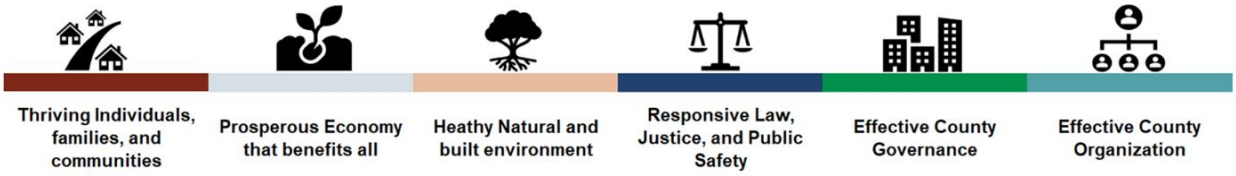
Mental Health Probation Services

- Mental health services have remained in high demand with needs increasing. Since the inclusion of District Court's Mental Health Probation Services, the Court has maintained one full time FTE to support these services. Additional FTE resources are necessary to expand services; where resources are not available, individuals with mental health needs and services are not provided this support.
- Defendants with mental health needs may not be provided services if the Mental Health Probation is at capacity and the charge type does not meet the requirements of the Supervised Probation caseload. In a situation that a case type may be monitored by the Supervised caseload, these roles do not have capacity to provide the same level of service to an individual in need of mental health services. Mental Health Probation is a specialized service that requires staffing resources to support community needs.

Judicial Support & Court Services

- Between 2021-23, the Judicial Support and Court Services departments has seen 14 new personnel between four positions. This has been the result of employees taking advantage of promotional opportunities providing higher salary.
- Due to the above, the team lead (Development Coordinator) has had to focus nearly all time on staff training and support, requiring other responsibilities of the position to be supported by other positions where resources are already strained.
- Limited resources have demanded that the Judicial Support and Court Services departments take on additional responsibilities to ensure the efficiency of court business lines. Adding responsibilities to a high-demand and high-liability position has put stress on the work and caseloads.

District Court's Goals as they relate to Strategic Plan



Goal #1

District Court is in close partnership with the Washington State Center for Court Research (WSCCR), in conducting study analysis for court operations. This project includes the Procedural Justice Initiative, Data for Justice, and court capacity analysis. The goal of District Court is to develop measures that appropriately reflect the input and output of the District Court, establishing court capacity analysis and standards within the business lines of the court. Historical and current drivers for court resource needs have been based on court case filings. These drivers, while important, are not the only drivers that impact budget and resource needs.

Objective

Conduct and complete analysis of District Court pretrial and capacity study. Based on analysis results, provide actionable steps to implementing efficiencies within the judicial and administrative processes of the court.

					✓		
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Comprehensive measures being tested and analyzed by WSCCR						

Goal #2

Develop and establish a court organizational structure that is representative of the judicial branch as an equal and independent branch of government, building trust and confidence in the judicial system, while supporting the acquisition and retention of the most qualified persons for these high-impact and high-liability roles within the courts.

Objective

Restructure the District Court organization with a reclassification to titles, corrected and updated job descriptions, and supporting salaries to reflect these necessary updates.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #2	Employee survey results.						
	Employee retention rates.						
	Employee acquisition rates.						

Goal #3

Improve court access to the public through continued and new uses of technology.

Objective

Conduct a survey for members of the public, justice partners, and staff identifying resource availability and needs associated with satisfaction of service; results should be actionable. Perform analysis of results and identify/prioritize actionable items.

					✓		
GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target

Goal #4

Expand mental health, substance abuse, and domestic violence support and services. District Court continues to seek opportunities to provide alternatives to those justice involved that support the ongoing success of the individual through the justice system and beyond.

Objective

Expand the Mental Health Probation Services, to include the acquisition of a new Mental Health Probation Counselor (1 FTE) and Court Assistant I (1 FTE) to support the division, allowing for caseloads of the division to double (from 50 to 100 active participant caseloads), while continuing the high success rates presented by the division. With the addition of a new Probation Counselor (1 FTE) and Probation Clerk (1 FTE) for the supervised probation caseload, District Court's Probation Department can begin implementing the DVMRT (Domestic Violence Moral Reconation Therapy) program to provide supporting services that can benefit those justice involved long-term. Funding of the Substance Monitoring Program (SMP) can continue a program with proven success in providing an alternative to incarceration, while reducing: court docket/calendaring for non-compliance, warrants and failure to appears, and related administrative costs for all justice partners.

GOAL #4	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Mental Health Probation Services caseloads						
	Probation caseloads						
	DVMRT participation						
	Substance Monitoring participation						

Goal #5

Allow for the acquisition and retention of the most qualified personnel and the provision of professional growth within the Court and County, further supporting the community through court services provided.

Objective

Develop an actionable plan to provide training and educational opportunities to all court employees, focused on continued development that supports up-to-date best practices and experience in providing fair and equal services to our communities.

GOAL #5	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of staff provided training and educational opportunities.						

District Court

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	4,358,288	4,477,407
Treatment Sales Tax	1,099,361	1,150,784
	5,457,649	**5,628,191**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	3,441,901	3,624,603	7,066,504	3,400,205	3,484,566	6,884,771	(181,733)	-3%
Supplies	79,657	17,089	96,746	17,089	17,089	34,178	(62,568)	-65%
Services	65,827	66,195	132,022	65,506	65,506	131,012	(1,010)	-1%
Interfund Payments	714,865	799,460	1,514,325	875,488	910,246	1,785,734	271,409	18%
Transfers Out	6,050	-	6,050	-	-	-	(6,050)	-100%
GENERAL FUND OPERATING TOTAL	**4,308,300**	**4,507,347**	**8,815,647**	**4,358,288**	**4,477,407**	**8,835,695**	**20,048**	**0%**

GENERAL FUND PROGRAMS

DC JUDICIAL SVS	DC NON-TRAFFIC INF PEN
DC ANTI-HAR F/F	DC PARKING
DC CIVIL F/F	DC DISABLED PARKING
DC SC F/F	DC DUI FINES
DC TRANSCRIPTS	DC CRIMINAL TRAF FINES
DC SUPP PROC FEES	DC CRIMINAL FINES
DC CV JURY DEMAND	DC COURT COST RECOUPMENTS
DC WRIT F/F	CIVIL CNTRCROS3RD
DC CV REC SVS	SC CNTRCROS3RD
DC CV APPEAL PREP	CASHIER'S OVER & SHORT
DC NAME CHANGE ADMIN FEE	DISTRICT COURT
DC WARRANT FEES	DC COURTROOM SVS
DC DEF PROS FEES	DC COURTROOM SVS-INTERPRETE
DC COPY/TAPE FEES	DC COURTROOM SVS-JUDGE#1
DC PROBATION FEES	DC COURTROOM SVS-JUDGE#2
DC TRNSFR OFFENDER FEE	DC COURTROOM SVS-JUDGE#3
LOCAL JUDICAL STABILIZ-DC	COURTROOM SVS-JUDGE
LCL JUDICAL STABLIZ SC	DC COURTROOM SVS-JUROR FEES
TRAFFIC INFR TP FEE	MENTAL HEALTH COURT
DC TRAFFIC INFR PEN	IF FIXED COSTS

POLICY LEVEL BUDGET CHANGES

Change Request Numb	Change Request Title	2024	2025
B-07-10	TST Mental Health Probation Counselor, Add FTE	95,328	120,536
B-07-11	TST Court Assistant 1 Mental Health, Add FTE	92,298	87,400
B-07-12	TST Administrative Assistant, 0.75 to 1.0 FTE	17,340	23,630
B-07-15	TST Training and Professional Development	10,000	10,000
B-07-16	TST Equipment Funding	2,500	2,000
B-07-17	Substance Abuse Monitoring Program	500,000	
B-07-RDE	General Fund Reduciton	(217,283)	(223,133)

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	36.75	38.00	38.00

Program Inventory

Program: A700 - Judicial Services			
Description: Revenue received from providing court services to municipalities within Thurston County. RCW 39.34			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	550,000	550,000	550,000
Program: A701 - Anti-Harassment Filing Fees			
Description: Filing fees from anti-harassment cases. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,000	1,000	1,000
Program: A702 - Civil Filing Fees			
Description: Filing fees from civil cases. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	80,000	80,000	80,000
Program: A703 - Small Claims Filing Fees			
Description: Filing fees from small claims cases. RCW 12.40.020 AND 7.75.035(1)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	6,000	6,000	6,000
Program: A704 - Transcripts			
Description: Fee assessed for preparing a transcript of a civil judgment. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	3,000	3,000	3,000
Program: A706 - Supplemental Proceeding Fees			
Description: Fee for filing a supplemental proceeding in a civil case. Supplemental proceedings are used to locate property of a judgment debtor. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	200	200	200
Program: A707 - Civil Trial Jury Demand			
Description: Fees required when a party requests a civil trial by jury. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,500	1,500	1,500
Program: A708 - Writ Filing Fee			
Description: Fee for issuing a writ of garnishment or other writ in a civil case. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	25,000	25,000	25,000
Program: A709 - Civil Record Services			
Description: Charge for certifying any document on file or of record; or charge for preparing a certified copy of or exemplifying an instrument on file or of record			

Program Inventory

Program: A700 - Judicial Services			
Description: Revenue received from providing court services to municipalities within Thurston County. RCW 39.34			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	550,000	550,000	550,000
Program: A701 - Anti-Harassment Filing Fees			
Description: Filing fees from anti-harassment cases. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,000	1,000	1,000
Program: A702 - Civil Filing Fees			
Description: Filing fees from civil cases. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	80,000	80,000	80,000
Program: A703 - Small Claims Filing Fees			
Description: Filing fees from small claims cases. RCW 12.40.020 AND 7.75.035(1)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	6,000	6,000	6,000
Program: A704 - Transcripts			
Description: Fee assessed for preparing a transcript of a civil judgment. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	3,000	3,000	3,000
Program: A706 - Supplemental Proceeding Fees			
Description: Fee for filing a supplemental proceeding in a civil case. Supplemental proceedings are used to locate property of a judgment debtor. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	200	200	200
Program: A707 - Civil Trial Jury Demand			
Description: Fees required when a party requests a civil trial by jury. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,500	1,500	1,500
Program: A708 - Writ Filing Fee			
Description: Fee for issuing a writ of garnishment or other writ in a civil case. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	25,000	25,000	25,000
Program: A709 - Civil Record Services			
Description: Charge for certifying any document on file or of record; or charge for preparing a certified copy of or exemplifying an instrument on file or of record.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**

Program Inventory

Program: A710 - Civil Appeal Record Fee			
Description: Fee charged for preparing the record for a case of appeal. RCW 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	200	200	200
Program: A711 - Name Change Administrative Fee			
Description: Fees collected to legally change name. RCW 4.24.130(4) and 36.22.200			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,600	1,600	1,600
Program: A712 - Warrant Fees			
Description: Fees charged for preparing and serving warrants. 10.01.160			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	5,000	5,000	5,000
Program: A713 - Deferred Prosecution Fees			
Description: Fees charged for administering a deferred prosecution. 10.01.160			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	13,000	13,000	13,000
Program: A714 - Non-Certified Copy/Tape Fees			
Description: Fees collected for non-certified copies of documents.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,600	1,600	1,600
Program: A715 - Probation Fees			
Description: Assessment which may be levied on a defendant sentenced to probation. 10.64.120			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	250,000	250,000	250,000
Program: A716 - Transfer Offender Fee			
Description: This fee is used to receipt the $40 local processing fee for Interstate Compact offender transfer requests. The Department of Corrections (DOC) has established a $100 application fee of which the local jurisdiction will retain $40. 9.94A.74504			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	300	300	300
Program: A717 - Local Judicial Stabilization District Court			
Description: Additional fee required to be collected on certain civil filings until July 1, 2021. 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	25,000	25,000	25,000
Program: A718 - Local Judicial Stabilization Superior Court			
Description: Additional fee required to be collected on certain civil filings until July 1, 2021. 3.62.060			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	500	500	500

Program Inventory

Program: A719 - Traffic Infraction Time Payment Fee			
Description: Fee imposed when a defendant chooses time pay rather than one time full payment. No longer used as time pay agreements now go to a third party vendor. What's remaining are older cases not yet paid in full.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	750	750	750
Program: A720 - Traffic Infraction Penalties			
Description: Fines collected for traffic infractions committed.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,134,000	1,134,000	1,134,000
Program: A721 - Non-Traffic Infraction Penalties			
Description: Fines collected for non-traffic infractions committed.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	11,500	11,500	11,500
Program: A725 - Parking			
Description: Fines collected for parking infractions committed.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	16,000	16,000	16,000
Program: A726 - Disabled Parking			
Description: Fines collected for disabled parking infractions committed.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	100	100	100
Program: A727 - Driving Under the Influence (DUI) Fines			
Description: Fines collected for DUI misdemeanor crimes committed.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	141,000	141,000	141,000
Program: A728 - Criminal Traffic Fines			
Description: Fines collected for traffic crimes committed, other than DUI.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	172,000	172,000	172,000
Program: A729 - Criminal Fines			
Description: Fines collected for non-traffic crimes committed.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	22,000	22,000	22,000
Program: A730 - Court Cost Recoupments			
Description: Public defense fees for defendants deemed indigent but able to pay.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	26,000	26,000	26,000
Program: A732 - Civil Filings			
Description: Civil filing by counter- or cross-claimant or third party.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**

Program Inventory

Program: A733 - Counter Claim Filings			
Description: Fee for filing a counter claim, cross claim, or 3rd party claim in a small claims case. RCW 12.40.020			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	100	100	100

Program: A749 - Clerk Over/Short Payments			
Description: Overpayments allowed by RCW 63.29.130. Courts are authorized to keep overpayments up to $10.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	17,050	17,050	17,050

Program: A750 - District Court			
Description: This program provides funding for salaries, benefits and operating expenses for the court office. Administration is comprised of 4 judicial officers and 28 support staff.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	3,634,652	3,387,897	3,472,261
Revenue	0	0	0

Program: A760 - Courtroom Services			
Description: Provides funding for legal publications, extra help to staff front door security, and L&I coverage for jurors and witnesses.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	2,026	2,026	2,026

Program: A761 - Courtroom Services - Interpreters			
Description: Provides funding for the payment of interpreters for the hearing impaired (RCW 2.42.120) and non-English speaking individuals (RCW 2.43.040).			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	35,000	35,000	35,000
Revenue	36,545	36,545	36,545

Program: A762 - Courtroom Services-Judge #1			
Description: Provides funding for judge pro tempore services when the elected judges are absent (RCW 3.34.130)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	10,586	10,586	10,586

Program: A763 - Courtroom Services-Judge #2			
Description: Provides funding for judge pro tempore services when the elected judges are absent (RCW 3.34.130)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	10,586	10,586	10,586

Program: A764 - Courtroom Services-Judge #3			
Description: Provides funding for judge pro tempore services when the elected judges are absent (RCW 3.34.130)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	10,586	10,586	10,586

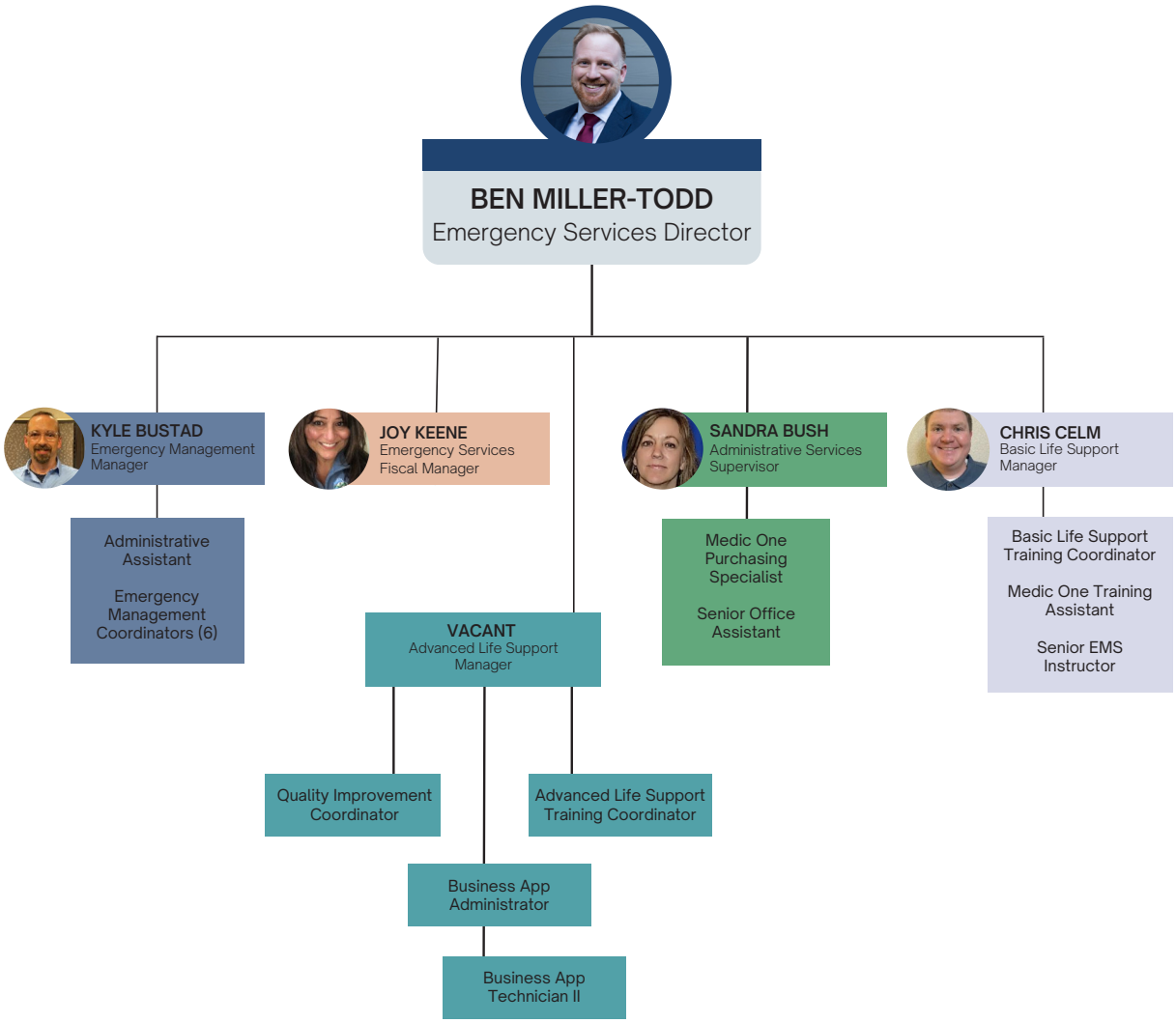
Program: A765 - Courtroom Services-Judge			
Description: Provides funding for judge pro tempore services when the elected judges are absent (RCW 3.34.130)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	10,586	10,586	10,586

Program Inventory			
Program: A770 - Courtroom Services-Juror Fees			
Description: Provides funding to compensate jurors for a basic fee and mileage as required by RCW 2.36.150.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	16,024	16,024	16,024
Program: A780 - Probation Office			
Description: Provides funding for salaries, benefits and operating expenses for the three staff in the Probation Office.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	191,471	391,108	417,648
Program: A791 - Mental Health Court			
Description: Provides funding for compensation of contract employees and operating expenses.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	730,578	708,259	733,139
Program: A799 - Fixed Costs			
Description: Internal service costs include: space allocation, IT support and infrastructure, phone system and mailroom costs, records services, risk insurance, and building reserve.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	777,298	874,988	909,746

Emergency Services

Organizational Chart
Overview
Performance Measurers
Budget View

EMERGENCY SERVICES ORGANIZATIONAL CHART



THURSTON COUNTY

Emergency Services

MISSION

Foster a whole community approach which promotes health and preparedness, creates community resiliency, protects the environment, and provides direct action to alleviate emergent situations.

OVERVIEW

Medic One funds, coordinates, and oversees Emergency Medical Services (EMS) throughout Thurston County. A countywide EMS levy provides funding for the coordinated delivery of paramedic response and transportation services. In addition, the EMS levy provides funding assistance for EMS training, medical direction, financial support, and technical support to the county's 12 public fire agencies providing Thurston County communities with Emergency Medical Services (EMS). Medical equipment, supplies, and pharmaceuticals are provided to all fire agencies for the treatment of all patients in Thurston County. Cardiopulmonary resuscitation and public-access defibrillation training are provided at no fee to citizens.

Emergency Management works to create resilient communities, reduce the loss of life and property, and protect the people of Thurston County through a comprehensive, all hazards emergency management program of prevention, protection, mitigation, response, and recovery.

DIVISIONS

Medic One Administration

Administrative oversight of Medic One programs and maintenance and operations.
Supports the directed activities of the Emergency Medical Services Council.

Medic One Advanced Life Support (ALS)

- Oversight of Advanced Life Support services provided through contracts with three Thurston County fire agencies, including lifesaving treatments and rapid transport while providing care.
- Medical oversight of care provided to residents by paramedics within Thurston County.
- Provides funding and delivery of advanced life support training to paramedics.
- Funds supplies and all equipment and pharmaceuticals to ALS agencies.
- Supports state and system-mandated continuing education requirements for ALS services personnel (employed under the auspices of intergovernmental contract between Thurston County and three local fire/EMS agencies).

Medic One Basic Life Support (BLS)

- Provides supplies/equipment and financial support for Basic Life Support (BLS) services provided by 12 Thurston County Fire/EMS agencies.
- Medical oversight of care provided to residents by emergency medical technicians within Thurston County.
- Provides BLS initial and ongoing training and quality improvement programs.
- Interagency coordination between prehospital and healthcare facilities.
- Funds countywide no-cost CPR and AED classes, and public education events and materials.

Medic One Data Support

- Supports the ALS and BLS components of Medic One's electronic patient records data system and associated costs, including specific Thurston County Information Technology services.
- Deploys specialized medical and information technology equipment to fire agencies to support prehospital care.
- Provides 24/7 technical support to all Emergency Medical Service agencies within Thurston County.

Emergency Management

- Responsible for strengthening emergency management planning and community disaster preparedness.
- Creates and administers plans for responding to emergencies, and activation of the Emergency Operations Center during disasters.
- Regional office for pass through of equipment and training from the Department of Homeland Security.

Emergency Management Council & Homeland Security Region 3 Incident Management Team

The Thurston County Emergency Management Council coordinates the local emergency management activities of Thurston County, Olympia, Lacey, Tumwater, Yelm, Rainier, Tenino, Bucoda, and the Nisqually Indian Tribe.

The Homeland Security Region 3 Incident Management Team is a multi-discipline, all hazards Type III team. This team manages major and/or complex incidents requiring a number of local, regional and state resources.

2022-2023 ACCOMPLISHMENTS

Medic One Administration

- Medic One administrative staff played an instrumental role in tracking and reporting out on ALS paramedic level service contract deliverables for improved interagency coordination.
- Implemented an evaluation process that provides the 12 fire agencies Medic One contracts with an opportunity to discuss supply needs and suggestions on how Medic One can improve services.

Medic One Advanced Life Support (ALS)

- Emergency Medical Services Council and Advanced Life Support agencies successfully negotiated contracts for a 3-year term (2023-2025). These contracts included operational expansion, system assessment, and the renegotiation of agency deliverables.
- Transition of the ALS Program Manager into the Interim Assistant Director into the Emergency Services Director with extended staff vacancies due to retirements, Public Health Director vacancies, and workforce transitions.
- Training and implementation of one of the first prehospital ultrasound protocols in the State of Washington.

Medic One Basic Life Support (BLS)

- Rolled out an advanced airway skill at the Emergency Medical Technician (EMT) level. This improves EMT airway management capability and ensures that our responders are providing high-quality EMS delivery to our residents.
- Increased number of Thurston County residents trained in Hands-only CPR from 836 in 2021, to 3,146 in 2022.
- Rolled out a new online training platform that better meets the needs of Medic One and the 12 agencies we support.

Medic One Data Support

- Provided technical support to BLS in rolling out a new training system to 650+ providers in the county.
- Deployed ultrasound devices to all front-line Medic Units. Including designing and building a system for charging and storage in the Medic Units.
- Continued development of a hospital turnaround dashboard which tracks the amount of time that Emergency Medical Services transport units spend at the hospital. This dashboard has been recognized throughout the state.

Emergency Management

- Managed, conducted, and facilitated a successful Washington State Pilot Program (Individual Assistance Reimbursement grant) which enabled residents who incurred damage caused by the January 2022 flooding to be reimbursed for eligible costs. Total amount reimbursed to residents was $64,482.
- Focused on increased emergency preparedness on Emergency Management Social Media platforms (Facebook, Twitter, Instagram) resulting in a 73 percent increase in engagement.
- In collaboration with the Thurston Regional Planning Council submitted a Hazard Mitigation Plan update for the Thurston County Region to FEMA. This plan is a multi-jurisdictional process to develop mitigation strategies to reduce the risks of the most destructive hazards that threaten communities and local governments within Thurston County.

Emergency Management Council and Homeland Security Region 3 Incident Management Team

- The Homeland Security Region 3 Incident Management Team increased response resources by adding a Wildfire Response Plans trailer. This allows the team to relocate the current Plans trailer to Grays Harbor which will enhance response capability by making the trailer more readily available to the western portions of the Region.

- Increased Public Education and Preparedness events. Participated in the South Sound BBQ, Thurston County Fair, Two National Night Outs, and have begun partnering with the Yelm Timberland Regional Library for Preparedness Programming in the fall. Facilitated Executive Seminar workshops regarding hazards, personal preparedness, wildfire trends, and the Regional Hazard Mitigation Plan.

2024-2025 CHALLENGES

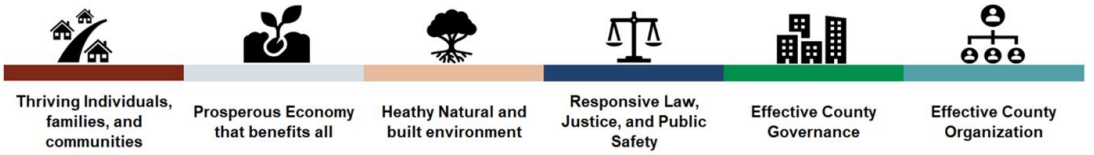
Medic One

- Health Care
  - Mitigate impacts of inflationary pressures to health care costs.
  - Changing healthcare needs for the Thurston County population.
- Complex logistical impacts of fielding new medical equipment to 12 agencies spanning 650 EMS providers
- Inconsistent/inadequate staffing levels to support the EMS system.

Emergency Management

- Funding
  - Federal funding for emergency management and homeland security programs is anticipated to become more competitive, which will impact the division's ability to update equipment and maintain programs.
  - Limited Federal Funding for preparedness efforts.
  - Federal and/or state unfunded mandates
- New and evolving threats (i.e., extreme weather, cyber security, active shooter, pandemic).
- Participating in state and local exercises in a resource-constrained environment.

Emergency Service's Goals as they relate to Strategic Plan



Goal #1

Finalize a 20-year comprehensive review on EMS services in Thurston County to be completed by July 2024.

Objective

Identify prehospital programs that would positively effective patient outcomes (i.e. Alternative delivery models, alternative methods to access care, etc)

Incorporate these prehospital programs into the 20-year comprehensive review

Approve the 20-year comprehensive review

Utilize the 20-year comprehensive review as a guide to shaping prehospital care in 2024, 2025, and years to come.

					✓		
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Identification of location for 8th Medic Unit	37837	40810	43000	43,000	47,000	51,000
	Procure 8th Medic Unit						X
	Negotiate augmentation of Advanced Life Support Contract					X	

Goal #2

Continue to prioritize out-of-hospital cardiac arrest survival in Thurston County.

Objective

Free access to citizen CPR training

Continued involvement in the Resuscitation Academy

Routine review of cardiac arrests in Thurston County in order to improving patient outcomes.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #2	Resident Attended CPR trainings completed	836	3146	3303	3216	3633	3996
	Resusitation Academy attendance by Medic One training staff	1	1	1	100%	100%	100%
	Cardiac Arrest Survival	0.3	0.35	0.4	40%	50%	50%

Goal #3

Partner with hospital stakeholders to address the decreasing bed availability in local acute care centers by December 2024.

Objective

Increase bed availability in acute care center.

Increase ambulance and medic unit availability.

Reduce ambulance wait times for Emergency Room beds.

Implement alternative destination patient care protocols.

GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Call volume	37,837	40,810	43,000	43,000	47,000	51,000
	Ambulance wait times for Emergency Room beds	23:32	27:43	30:00	30:00	25:00	25:00

Goal #4

Evaluate a variety of out of hospital healthcare delivery models throughout 2024.

Objective

Increased efficiency in patient care delivery.

Decreased in ambulance and medic unit response times

Reduction in unnecessary emergency room visits.

GOAL #4	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Population Growth	297,800 *estimate by OFM	300,500 *estimate by OFM	303,400 *estimate by OFM	303,400 *estimate by OFM	n/a	316,507 *estimate by TRPC
	Call Volume	37,837	40,810	43,000	43,000	47,000	51,000
	Thurston County median age	39.3	39.4	39.5	39.5	39.6	39.7
	Ambulance wait times for Emergency Room beds	23:32	27:43	30:00	30:00	25:00	25:00
	Reduction Medic Unit response times	7:43	7:18	7:20	7:20	7:30	7:15

Goal #5

Emergency Management

Increase community education on personal mitigation and preparedness measures for all hazards. Develop and increase social media presence.

Objective

Increase community education on personal mitigation and preparedness measures for all hazards.

Conduct an annual analysis of public education efforts to gauge effectiveness and exposure.

Engage whole community to be active participants in disaster preparation through presentations and weekly outreach.

Coordinate and deliver an annual CERT training for a community-wide public audience.

Develop a social media plan focused on offering prevention information for the residents of Thurston County to increase the number of followers on TCEM social media by 200 each year.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #5	Develop a social media plan focused on offering prevention information for the residents of Thurston County to increase the number of followers on TCEM social media	n/a	n/a	n/a	n/a	200	400

Goal #6

Emergency Management

Increase Thurston County residents participation by 500 each year in the Thurston Community Alert (TC Alert) system in order to provide effective and timely communication during a disaster.

Objective

Develop and implement an advertising strategy to increase the number of opt-ins by 500 each year.

GOAL #6	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Develop and implement an advertising strategy to increase the number of opt-ins	n/a	n/a	n/a	n/a	500	1000

Goal #7

Emergency Management

Update Emergency Plans (Community Recovery Framework & Comprehensive Emergency Management Plan) within the 2- 5 years.

Objective

Revitalize the Disaster Recovery Committee to discuss and identify resource gaps, vulnerabilities, and emerging threats and convene the Committee on a bimonthly basis.

Update the current framework to incorporate new and updated information.

GOAL #7	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Conduct an annual review and update to the Community Recovery Framework Plan	n/a	n/a	n/a	n/a	100%	100%
	Conduct an annual review and update of the out-of-date portions of the Comprehensive Emergency Management Plan including annexes.	n/a	n/a	n/a	n/a	100%	100%

Goal #8

Emergency Management

Strengthen Thurston County preparedness through support of a variety of training and exercises twice a year.

Objective

Develop a multi-year Training and Exercise Planning program to include a process as a way to conduct a Gap Analysis with partners and stakeholders.

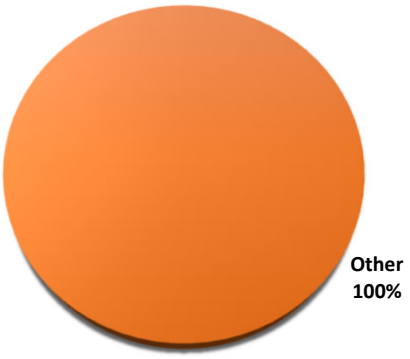
Design, develop, and conduct at least two exercises annually.

GOAL #8	Measure	2021	2022	2023	2023	2024	2025
		Actual	Actual	Target	Estimate	Target	Target
	Design, develop and conduct at least two exercises	n/a	n/a	n/a	n/a	2	2

Emergency Services

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
Medic One - Reserve	1,000,000	500,000
Medic One	22,172,335	23,526,070
	23,172,335	**24,026,070**



POLICY LEVEL BUDGET CHANGES

Change Request Nu	Change Request Title	2024	2025
B-29-04	Medic One Equipment	1,380,031	233,261
B-29-05	Medic One 8th Unit Staffing		1,680,000

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	13.45	13.30	13.30

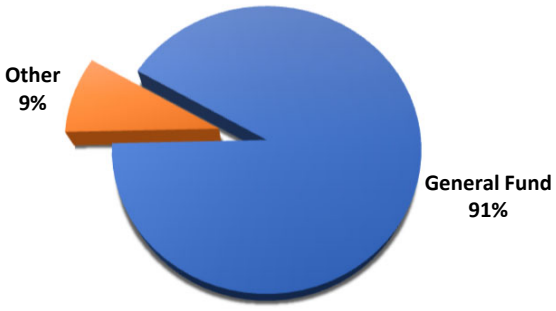
Emergency Management

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	2,287,668	2,080,436
Emergency Management Council	259,052	156,698
	2,546,720	**2,237,134**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	900,009	933,214	1,833,223	1,008,873	1,025,415	2,034,288	201,065	11%
Supplies	349,876	272,758	622,634	377,682	175,925	553,607	(69,027)	-11%
Services	451,192	450,364	901,556	337,845	301,359	639,204	(262,352)	-29%
Operating Capital	55,000	139,740	194,740	22,806	22,806	45,612	(149,128)	-77%
Debt Services	-	-	-	5,833	5,833	11,666	11,666	0%
Interfund Payments	412,753	489,244	901,997	532,629	547,098	1,079,727	177,730	20%
Transfers Out	2,000	2,008	4,008	2,000	2,000	4,000	(8)	0%
GENERAL FUND OPERATING TOTAL	**2,170,830**	**2,287,328**	**4,458,158**	**2,287,668**	**2,080,436**	**4,368,104**	**(90,054)**	**-2%**



GENERAL FUND PROGRAMS
EMERGENCY MANAGEMENT
HOMELAND SECURITY REGION 3
EMERGENCY MANAGEMENT

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-29A-01	Emergency Services Director Salary Reallocation	-	-
B-29A-04	Emergency Mgmt Homeland Security Region 3 Incident Response	147,705	44,500
B-29A-06	Federal Fiscal Year 2023 Homeland Security Grant Program Placeh	56,098	56,098
B-29A-10	emergency Radio Purchase	19,500	
B-29A-R1	General Fund Reductions	(6,000)	(6,000)

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

Emergency Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	13.45	0.00	13.30	13.30
Personnel	1,065,231	1,971,701	689,333	1,968,416	2,012,684
Internal Services	572,405	710,352	346,693	807,288	822,508
Professional Services	10,194,543	13,055,724	5,000,051	13,581,094	15,919,888
Operating Costs	1,711,060	2,708,282	968,646	3,086,211	3,188,434
Debt Services	104,051	4,913	62,222	3,653	3,653
Capital Expenses	0	1,345,642	14,564	2,725,673	1,578,903
Transfer to Other County Funds	0	234,101	234,101	1,000,000	500,000
Emergency Services Total	**13,647,291**	**20,030,715**	**7,315,610**	**23,172,335**	**24,026,070**

EXPENDITURES BY FUND AND TYPE

1280 - Medic One - Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Transfer to Other County Funds	0	234,101	234,101	1,000,000	500,000
1280 - Medic One - Reserve Total	**0**	**234,101**	**234,101**	**1,000,000**	**500,000**

1290 - Medic One	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,065,231	1,971,701	689,333	1,968,416	2,012,684
Internal Services	572,405	710,352	346,693	807,288	822,508
Professional Services	10,194,543	13,055,724	5,000,051	13,581,094	15,919,888
Operating Costs	1,711,060	2,708,282	968,646	3,086,211	3,188,434
Debt Services	104,051	4,913	62,222	3,653	3,653
Capital Expenses	0	1,345,642	14,564	2,725,673	1,578,903
1290 - Medic One Total	**13,647,291**	**19,796,614**	**7,081,509**	**22,172,335**	**23,526,070**

REVENUE BY DEPARTMENT

Emergency Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	2,827	24,000	933	4,000	44,000
Taxes	16,538,872	18,053,000	9,694,077	19,662,230	21,379,853
From Other Funds	28,187	234,101	234,101	1,000,000	500,000
Intergovernmental Revenue	158,568	50,000	36,270	342,964	346,395
Miscellaneous Revenue	291,014	337,370	171,161	240,370	240,370
Grants	(639)	529,192	220,750	18,640	18,640
Emergency Services Total	**17,018,829**	**19,227,663**	**10,357,292**	**21,268,204**	**22,529,258**

REVENUE BY FUND AND TYPE

1280 - Medic One - Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	159,879	53,000	58,784	162,230	163,853
Intergovernmental Revenue	152,274	50,000	36,270	342,964	346,395
Miscellaneous Revenue	196,011	337,370	142,168	240,370	240,370
1280 - Medic One - Reserve Total	**508,164**	**440,370**	**237,222**	**745,564**	**750,618**

1290 - Medic One	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	2,827	24,000	933	4,000	44,000
Taxes	16,378,993	18,000,000	9,635,292	19,500,000	21,216,000
From Other Funds	28,187	234,101	234,101	1,000,000	500,000
Intergovernmental Revenue	6,294	0	0	0	0
Miscellaneous Revenue	95,004	0	28,994	0	0
Grants	(639)	529,192	220,750	18,640	18,640
1290 - Medic One Total	**16,510,666**	**18,787,293**	**10,120,070**	**20,522,640**	**21,778,640**

Program Inventory

Program: C400 - Revenue			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	15,209	0	0
Revenue	19,227,663	21,268,204	22,529,258
Program: C401 - Building Repairs/Maintenance			
Description: Medic One's contribution to the Emergency Services Center Building Reserve Fund.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	266,698	1,035,859	535,859
Program: C411 - Administrative Wages and Benefits			
Description: Wages/benefits (2.95 FTEs) for administrative oversight of Medic One programs and basic operations. The FTEs include Emergency Services Director (.95 FTE), Emergency Services Fiscal Manager (.50 FTE), Administrative Supervisor (1 FTE), and a Senior Office AssistaNT (.50 FTE). C412: Resources to support Medic One's basic maintenance and operations including office supplies/equipment and repairs, communications, inter-fund payments for county services (space lease, IT support, records services, etc), staff training, professional services and EMS Council directed activities			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	381,388	387,214	397,709
Program: C412 - Administrative Maintenance and Operations			
Description: Resources to support Medic One's basic maintenance and operations including office supplies/equipment			
Budget	**2023 Budget**	**2024 Policy Level**	**2025 Policy Level**
Expense	513,591	535,102	546,218
Program: C421 - Advanced Life Support (ALS) Wages and Benefits			
Description: Wages/benefits (1.75 FTE) and resources for oversight of Medic One's contracted ALS programs. FTEs include the ALS Coordinator, .25 Office Assistant II and .50 Purchasing Specialists.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	438,852	445,251	457,599
Program: C422 - Advanced Life Support (ALS) Maintenance and Operations			
Description: Resources to support Medic One's Advanced Life Support basic maintenance and operations including office supplies, travel, equipment and repairs, misc and training.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	10,000	12,500	9,000
Program: C424 - Advanced Life Support (ALS) Training and Travel			
Description: Supports state and system-mandated continuing education requirements for ALS services personnel (employed under the auspices of intergovernmental contract between Thurston County and four local fire/EMS agencies).			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	60,125	60,000	60,000

Program Inventory

Program: C425 - Advanced Life Support (ALS) Contract Support			
Description: Supports provision of countywide ALS Services via intergovernmental contract between Thurston County and four local fire/EMS agencies.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	11,952,000	12,527,600	14,832,000

Program: C428 - Advanced Life Support (ALS) Support Services			
Description: Supports provision of countywide ALS Services via intergovernmental contract between Thurston County and four local fire/EMS agencies.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,679,256	1,857,580	1,931,605

Program: C441 - Basic Life Support (BLS) Wages/Benefits			
Description: Wages/benefits (3.75 FTE) and resources to support Medic One's BLS initial and ongoing training, and quality improvement programs. FTEs include BLS Program Manager (1 FTE), BLS Training Coordinator (1 FTE), Purchasing Specialist (.50 FTE), Senior Office Assistant (.25 FTE) and a Training Assistant (1.0 FTE)			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	689,775	656,057	666,494

Program: C442 - Basic Life Support (BLS) Maintenance & Operation			
Description: Resources to support Medic One's Basic Life Support basic maintenance and operations including supplies, communications, travel, repairs & maintenance, misc and training.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	11,950	15,850	15,850

Program: C445 - Basic Life Support (BLS) Support			
Description: Provides extra help (instructors and evaluators) wages/benefits, and program resources to support Medic One's initial and ongoing training program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	327,189	307,247	312,734

Program: C461 - Data Support Wages and Benefits			
Description: Wages/benefits (2.0 FTE) and resources for oversight of Medic One's contracted ALS and BLS programs. FTEs include the Business Application Administrator and a Business Applicaiton Tech II			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	251,343	265,539	270,001

Program: C462 - Data Support Maintenance and Operations			
Description: Resources to support Medic One's Data Support basic maintenance and operations including supplies, travel, repairs & maintenance, misc and training.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	13,000	20,460	20,460

Program: C463 - Data Support Information Technology			
Description: Supports the ALS and BLS components of Medic One's electronic patient records data system and associated costs, including specific Thurston County IT services.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

EXPENDITURES & FTEs BY DEPARTMENT

Emergency Management	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	8.05	0.00	8.20	8.20
Personnel	728,851	933,214	361,495	1,008,873	1,025,415
Internal Services	384,874	534,482	260,686	573,674	588,994
Professional Services	242,051	450,058	162,510	357,406	305,920
Operating Costs	84,145	402,079	115,276	576,128	286,166
Debt Services	0	0	0	5,833	5,833
Capital Expenses	152,417	214,740	75,000	22,806	22,806
Transfer to Other County Funds	2,000	2,008	0	2,000	2,000
Emergency Management Total	**1,594,337**	**2,536,581**	**974,967**	**2,546,720**	**2,237,134**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	728,851	933,214	361,495	1,008,873	1,025,415
Internal Services	372,633	489,244	243,359	532,629	547,098
Professional Services	209,750	422,746	136,129	308,094	271,608

EXPENDITURES & FTEs BY DEPARTMENT

Emergency Management	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	8.05	0.00	8.20	8.20
Personnel	728,851	933,214	361,495	1,008,873	1,025,415
Internal Services	384,874	534,482	260,686	573,674	588,994
Professional Services	242,051	450,058	162,510	357,406	305,920
Operating Costs	84,145	402,079	115,276	576,128	286,166
Debt Services	0	0	0	5,833	5,833
Capital Expenses	152,417	214,740	75,000	22,806	22,806
Transfer to Other County Funds	2,000	2,008	0	2,000	2,000
Emergency Management Total	**1,594,337**	**2,536,581**	**974,967**	**2,546,720**	**2,237,134**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	728,851	933,214	361,495	1,008,873	1,025,415
Internal Services	372,633	489,244	243,359	532,629	547,098
Professional Services	209,750	422,746	136,129	308,094	271,608
Operating Costs	77,828	300,376	98,688	407,433	205,676
Debt Services	0	0	0	5,833	5,833
Capital Expenses	152,417	139,740	0	22,806	22,806
Transfer to Other County Funds	2,000	2,008	0	2,000	2,000
0010 - General Fund Total	**1,543,479**	**2,287,328**	**839,671**	**2,287,668**	**2,080,436**

1140 - Emergency Management Council	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	12,241	45,238	17,328	41,045	41,896
Professional Services	32,300	27,312	26,381	49,312	34,312
Operating Costs	6,317	101,703	16,587	168,695	80,490
Capital Expenses	0	75,000	75,000	0	0
1140 - Emergency Management Council Total	**50,858**	**249,253**	**135,296**	**259,052**	**156,698**

REVENUE BY DEPARTMENT

Emergency Management	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	21,858	40,288	23,614	28,288	28,288
From Other Funds	3,646	0	0	0	0
Miscellaneous Revenue	12,623	149,510	2,870	157,322	157,322
Grants	535,176	1,020,238	(287,888)	593,048	379,266

Program Inventory			
Program: H100 - Emergency Management - Thurston			
Description: Creates and administers plans for responding to emergencies, and activation of the Emergency Operations Center during disasters.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,337,207	1,371,858	1,378,408
Revenue	21,500	15,333	15,333
Program: H101 - Emergency Management Council			
Description: This fund supports activities of the Thurston County Emergency Management Council, of which Thurston County, Olympia, Lacey, Tumwater, Yelm, Rainier, Tenino, Bucoda and the Nisqually Indian Tribe are members.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: H100 - Emergency Management - Thurston

Description: Creates and administers plans for responding to emergencies, and activation of the Emergency Operations Center during disasters.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,337,207	1,371,858	1,378,408
Revenue	21,500	15,333	15,333

Program: H101 - Emergency Management Council

Description: This fund supports activities of the Thurston County Emergency Management Council, of which Thurston County, Olympia, Lacey, Tumwater, Yelm, Rainier, Tenino, Bucoda and the Nisqually Indian Tribe are members.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	29,601	29,652	29,652
Revenue	28,298	30,277	30,277

Program: H105 - HSR3 Incident Management Team

Description: Resources to support the Homeland Security Region 3 Incident Management Team. (supplies, minor equipment,communications, repairs & maintenance)

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	219,652	229,400	127,046
Revenue	140,000	140,000	140,000

Program: H200 - Homeland Security Region 3

Description: Regional office for pass through of equipment and training from the Department of Homeland Security.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	212,069	564,656	386,630
Revenue	401,569	403,466	225,440

Program: H300 - Emergency Management

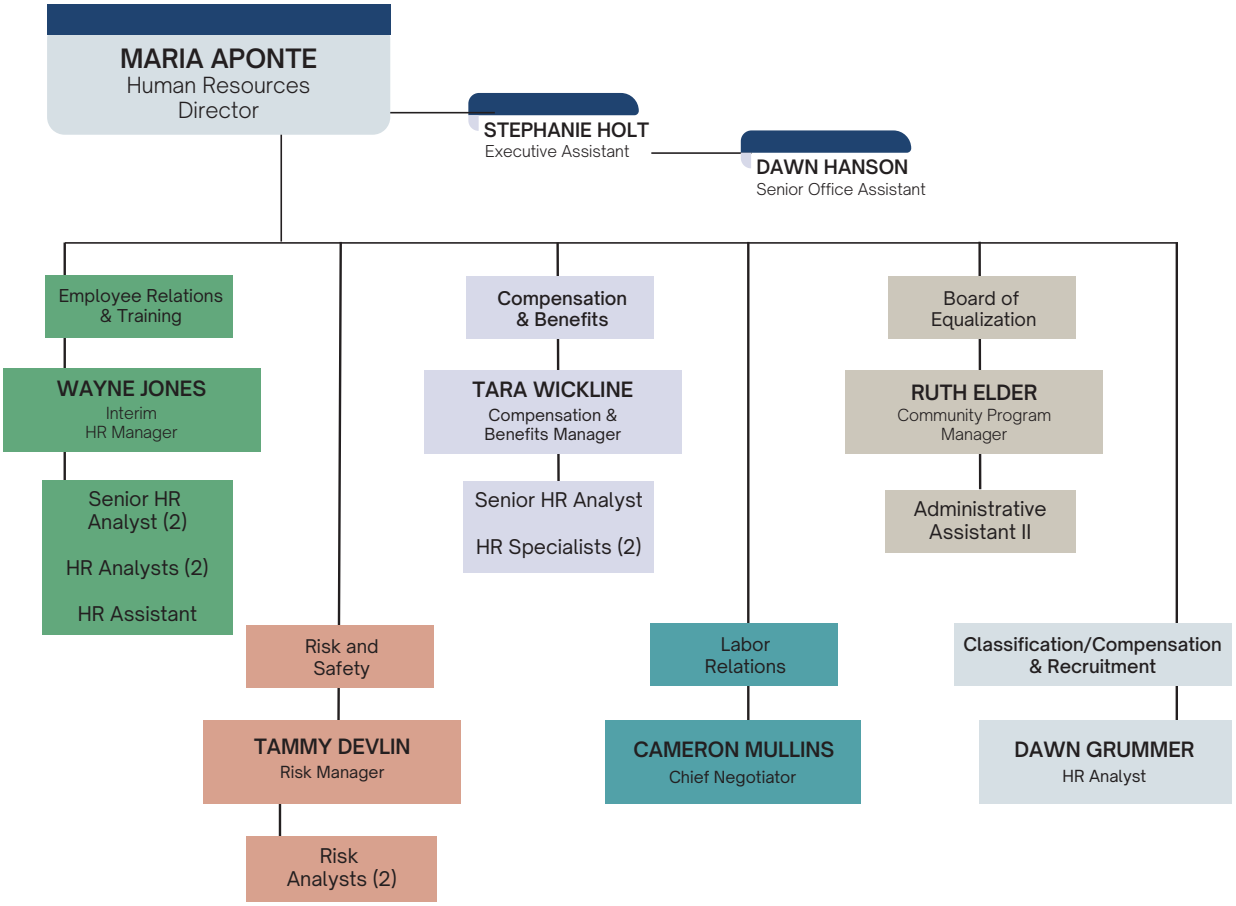
Description: Supports disaster preparedness, public education and hazard mitigation planning and projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	738,052	351,154	315,398
Revenue	618,669	189,582	153,826

Human Resources

Organizational Chart
Overview
Performance Measurers
Budget View

HUMAN RESOURCES ORGANIZATIONAL CHART



THURSTON COUNTY

Human Resources

MISSION

Using strategic partnerships and collaboration with elected offices and departments, the Human Resources Department implements policies, programs, and services that contribute to an inclusive, healthy, safe, and productive work environment for employees.

OVERVIEW

Human Resources Department provides services in the areas of payroll, compensation, benefits, position classification, risk management, employee safety, and employee and labor relations. In addition, Human Resources provides administrative support to the Board of Equalization, the Civil Service Commission, the Thurston County Citizen's Commission on Salaries for Elected Officials, and the LEOFF Disability Board.

DIVISIONS

Compensation & Benefits

Administer the County's comprehensive benefits programs to attract and retain employees and promote a healthy and supportive work environment. Benefits provided by the county include medical, dental, vision, long-term disability, life insurance, pension, Employee Assistance Program, and vacation/alternative leave, floating holidays, and sick leave. We offer optional benefits, including three deferred compensation plans, a flexible spending account, a health savings account, and voluntary short-term disability insurance.

Risk Management & Employee Safety

Administer the County's Insurance Programs including property, liability, and specialty insurance. Administer countywide Workers' Compensation Program (L&I), occupational safety programs (intake of workplace incidents or injuries) and coordinate the countywide Safety Committee. The division also provides claims management for defense and settlement of tort claims filed against the County.

Employee & Labor Relations

Performance management, coaching/counseling process, disciplinary procedures, policy interpretation, ADA and protected leaves administration, and employee training. Bargain 10 collective bargaining agreements, interpret contract language, process grievances, and respond to demands to bargain.

Boards & Commissions

Provide administrative support to the Board of Equalization, the Civil Service Commission, the Thurston County Citizen's Commission on Salaries for Elected Officials, and the LEOFF Disability Board.

2022-2023 ACCOMPLISHMENTS

Compensation &Benefits

- Finalized the comprehensive classification and compensation study, which included updates to 287 classifications (May 2023).
- Began administration of a new Leave Buyout Fund.

Risk & Safety

- Recovered $61k in workers' compensation for employee wages and equipment by participating in the Stay-at-Work Program.
- Recovered $268k related to county property damage claims.

Employee & Labor Relations

- Implemented Succession Planning tools.
- Settled contracts with Deputies, Corrections, and Captains bargaining units.
- Started negotiations of seven collective bargaining agreements (Courthouse, District Court, Tilley, OPEIU, Court Security, Deputy Prosecuting Attorneys, and Sheriff's Admin).

2024-2025 CHALLENGES

Compensation & Benefits

- Finance and implement the results of the Classification & Compensation study.
- Implementing the new payroll and benefits modules in TC Connect.

Employee & Labor Relations

- Responding to growing requests for services in the areas of performance management, disciplinary process, medical accommodations, protected leave applications, and conducting investigations into complaints filed under the IDC.
- Continued recruitment and retention challenges due to tight labor market.

Risk Management & Employee Safety

- Increase in lawsuits filed against the county.
- Administering increase in workers' compensation claims.

HR's Goals as they relate to Strategic Plan

Goal #1

Partner with and support offices and departments to hire, develop, and retain a quality, stable, diverse, and thriving workforce.

Objective

Provide a competitive total rewards package including compensation, benefits, recognition program, and training and development.

							✓
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Update classification specifications (job descriptions)			285			
	Conduct compensation studies of benchmark positions		107				
	Update Personnel Rules & Policies					4	4
	Increase employee professional development opportunities					20	20

Goal #2

Promote high-quality workforce and collaborative relationships between employees and management.

Objective

Improve Human Resources service delivery response times by ensuring the department is staffed appropriately to deliver high quality services and programs.

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Increase HR response times to requests for services					25%	
	Update Personnel Rules & Policies					4	4

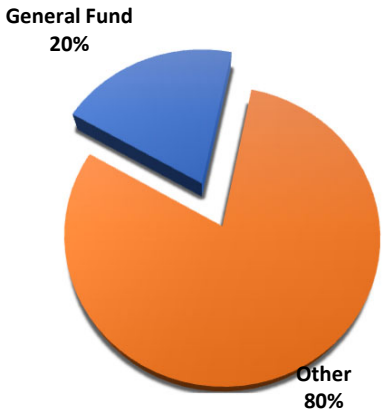
Human Resources

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	2,297,539	2,345,153
Roads & Transportation	83,263	84,452
Public Health & Social Services	117,011	119,352
Unemployment Compensation	299,519	300,810
Insurance Risk	7,620,422	8,488,286
Benefits Administration	398,433	408,307
Leave Buyout	301,295	301,295
	11,151,227	**12,082,554**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	1,676,355	1,756,642	3,432,997	1,610,388	1,641,148	3,251,536	(181,461)	-5%
Supplies	29,683	29,683	59,366	29,683	29,683	59,366	-	0%
Services	372,302	222,705	595,007	221,679	221,679	443,358	(151,649)	-25%
Debt Services	12,514	12,514	25,028	12,514	12,514	25,028	-	0%
Interfund Payments	428,587	374,513	803,100	423,275	440,129	863,404	60,304	8%
GENERAL FUND OPERATING TOTAL	**2,519,441**	**2,396,057**	**4,915,498**	**2,297,539**	**2,345,153**	**4,642,692**	**(272,806)**	**-6%**



GENERAL FUND PROGRAMS
CIVIL SERVICE ADMIN SHERIFF
SHERIFF-ENTRY TESTING
HUMAN RESOURCES
HR EMPLOYEE RECRUITMENT ADS
TRAINING PROGRAM
HR BOARD OF EQUALIZATION

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-22-02	Request for 1.0 FTE, Human Resources Specialist	104,684	102,112
B-22-03	Request for 1.0 FTE, Risk Analyst	-	136,565
B-22-05	Risk Fund Expenditure Authority	1,519,120	2,248,774
B-22-R6	Reallocate & Reclassify 1.0 FTE Sr Human Resources Analyst	2,258	6,517

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTEs BY DEPARTMENT

Human Resources	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	20.00	0.00	21.00	22.00
Personnel	2,049,100	3,116,209	1,107,996	2,897,157	3,079,036
Internal Services	426,872	502,037	429,042	565,779	585,573
Professional Services	598,058	817,746	270,891	601,746	624,746
Operating Costs	3,371,517	5,861,759	267,192	6,725,736	7,432,390
Debt Services	0	12,514	0	12,514	12,514
Capital Expenses	0	1,000	0	1,000	1,000
Transfer to Other County Funds	0	43,000	0	46,000	46,000
Human Resources Total	**6,445,547**	**10,354,265**	**2,075,122**	**10,849,932**	**11,781,259**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,227,155	1,756,642	700,455	1,610,388	1,641,148
Internal Services	255,897	374,513	187,663	423,275	440,129
Professional Services	246,977	152,246	56,677	152,246	152,246
Operating Costs	33,952	100,142	27,697	99,116	99,116
Debt Services	0	12,514	0	12,514	12,514
0010 - General Fund Total	**1,763,981**	**2,396,057**	**972,493**	**2,297,539**	**2,345,153**

1190 - Roads & Transportation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	81,763	84,452
Transfer to Other County Funds	0	0	0	1,500	0
1190 - Roads & Transportation Total	**0**	**0**	**0**	**83,263**	**84,452**

1500 - Public Health & Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	115,511	119,352
Transfer to Other County Funds	0	0	0	1,500	0
1500 - Public Health & Social Services Total	**0**	**0**	**0**	**117,011**	**119,352**

4030 - Solid Waste	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	22,496	23,266
4030 - Solid Waste Total	**0**	**0**	**0**	**22,496**	**23,266**

4060 - Storm & Surface Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	11,249	11,633
4060 - Storm & Surface Water Utility Total	**0**	**0**	**0**	**11,249**	**11,633**

5030 - Unemployment Compensation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	296,198	591,025	75,004	291,682	292,970
Internal Services	4,022	4,344	2,172	5,837	5,840
Operating Costs	0	2,000	0	2,000	2,000
5030 - Unemployment Compensation Total	**300,220**	**597,369**	**77,176**	**299,519**	**300,810**

5050 - Insurance Risk	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	318,552	456,497	195,582	432,367	564,684
Internal Services	153,271	110,326	233,194	123,385	126,278
Professional Services	292,310	635,500	205,149	419,500	442,500
Operating Costs	3,335,889	5,736,167	238,166	6,601,170	7,307,824
Capital Expenses	0	1,000	0	1,000	1,000
Transfer to Other County Funds	0	43,000	0	43,000	46,000
5050 - Insurance Risk Total	**4,100,022**	**6,982,490**	**872,090**	**7,620,422**	**8,488,286**

5060 - Benefits Administration	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	207,195	312,045	136,955	331,701	341,531
Internal Services	13,682	12,854	6,013	13,282	13,326
Professional Services	58,771	30,000	9,065	30,000	30,000
Operating Costs	1,676	23,450	1,328	23,450	23,450
5060 - Benefits Administration Total	**281,324**	**378,349**	**153,362**	**398,433**	**408,307**

REVENUE BY DEPARTMENT

Human Resources	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	3,463,479	7,482,483	3,829,044	7,957,700	8,717,311
From Other Funds	5,160	43,000	0	43,000	43,000
Miscellaneous Revenue	77,842	38,000	180,468	38,000	38,000
Human Resources Total	**3,546,481**	**7,563,483**	**4,009,512**	**8,038,700**	**8,798,311**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	4,593	43,000	0	43,000	43,000
0010 - General Fund Total	**4,593**	**43,000**	**0**	**43,000**	**43,000**

5030 - Unemployment Compensation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	218,385	0	74,201	0	0
From Other Funds	164	0	0	0	0
5030 - Unemployment Compensation Total	**218,549**	**0**	**74,201**	**0**	**0**

5050 - Insurance Risk	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	2,951,651	7,185,483	3,592,741	7,602,700	8,352,310
Miscellaneous Revenue	75,752	0	178,522	0	0
5050 - Insurance Risk Total	**3,027,403**	**7,185,483**	**3,771,264**	**7,602,700**	**8,352,310**

5060 - Benefits Administration	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	293,443	297,000	162,102	355,000	365,001
From Other Funds	402	0	0	0	0
Miscellaneous Revenue	2,091	38,000	1,946	38,000	38,000
5060 - Benefits Administration Total	**295,936**	**335,000**	**164,048**	**393,000**	**403,001**

Program Inventory

Program: B400 - Civil Service			
Description: Per RCW 41.14, provides for a merit system of employment for the Sheriff's Office. Sets forth principles and procedures that are to be followed in the conduct and administration of the program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	171,628	108,989	111,412

Program: B401 - Sheriff-Entry Testing			
Description: Provides the Sheriff's Office with support for all hiring activities, promotional opportunities, including classification of covered positions.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	900	900	900

Program: B600 - Human Resources			
Description: Provides county leaders and offices with contemporary employment and labor management expertise to ensure our employees are treated fairly and consistently, reinforcing efficient public service capabilities.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,585,338	1,784,218	1,828,444

Program: B602 - Employee Recruitment Advertising			
Description: Supports the county recruitment efforts through an on-line applicant tracking system, and facilitates hard-to-source and executive-level recruitments.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	34,000	34,000	34,000

Program: B619 - Training Program			
Description: Designed to build leadership and strengthen employee capacity to improve efficiency levels and meet increasing public service demands. Partner with local agency resources to foster innovative use of employee knowledge, skills, talent and abilities.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	239,629	234,043	235,504
Revenue	43,000	43,000	43,000

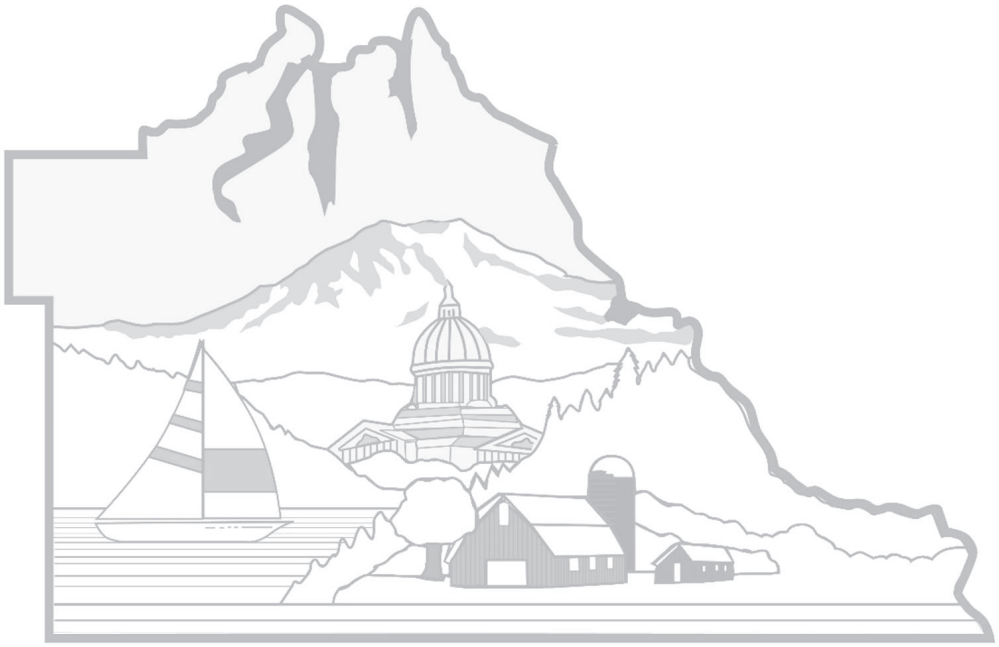
Program: B620 - Board of Equalization			
Description: A quasi-judicial board whose function is to provide impartial and economical adjudication of appeals contesting property tax assessments and other determinations of the Thurston County Assessor's Office.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	364,562	369,408	373,596

Program: B630 - Unemployment Administration			
Description: Unemployment Administration is Thurston County's self-insurance fund for unemployment compensation claims. Each office's contribution to this fund is proportionate to its salary expenses. All unemployment compensation claims of former county employees are paid from this fund.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	597,369	299,519	300,819

Program Inventory

Program: B635 - Benefits Administration			
Description: Supports employee health and benefits programs. It covers costs to manage payroll deductions and plan billings. It also supports third-party administrator costs and consultant costs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	377,349	397,433	407,307
Revenue	335,000	393,000	403,001
Program: B640 - Wellness & Employee Recognition			
Description: Seed money provided to promote employee health wellness and recognition activities.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,000	1,000	1,000
Program: B680 - Insurance Risk Administration			
Description: County offices contribute to the risk management program based on risk exposures and loss history. Program administrative costs are segregated by insurance program functions.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	69,513	77,454	85,988
Revenue	7,185,483	7,602,700	8,352,310
Program: B682 - Liability Premiums			
Description: The county's general liability and casualty insurance program covers the insurance premium costs and associated tort-claim and lawsuit defense and adjudication expenses.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	5,927,767	6,434,934	7,172,874
Program: B683 - Property Premiums			
Description: The county's property insurance program insures the county's buildings, vehicles and other assets.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	626,485	749,790	815,608
Program: B685 - Other Liability Premiums			
Description: This insurance premium is for a crime policy, also referred to as a blanket bond, and for a fiduciary liability policy that is an insurance policy protecting the county against dishonest acts by county employees.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	17,600	17,600	17,600
Program: B686 - Other Premiums-Bonds			
Description: This is for the statutorily required surety bond placements for the Thurston County Clerk and Treasurer.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	3,500	3,500	3,500
Program: B687 - Pollution Liability Premium			
Description: This insurance premium is for a pollution policy that covers the county's underground fuel storage tanks and our largest above ground storage tanks.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory			
Program: B692 - Operating Transfer-Training Program			
Description: A pass through account, transferred to Human Resources for employee training and development programs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	43,000	43,000	43,000
Program: B693 - Public Records			
Description: A reserve and expense account for public records expenses			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	25,000	25,000	25,000
Program: B694 - Workers Compensation-Refunds & Assessments			
Description: This program includes safety and loss control management for workers' compensation claim management and third party claims adjudication costs. The program also tracks Department of Labor & Industry premium assessments and refunds.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	263,425	262,944	318,516



THURSTON COUNTY

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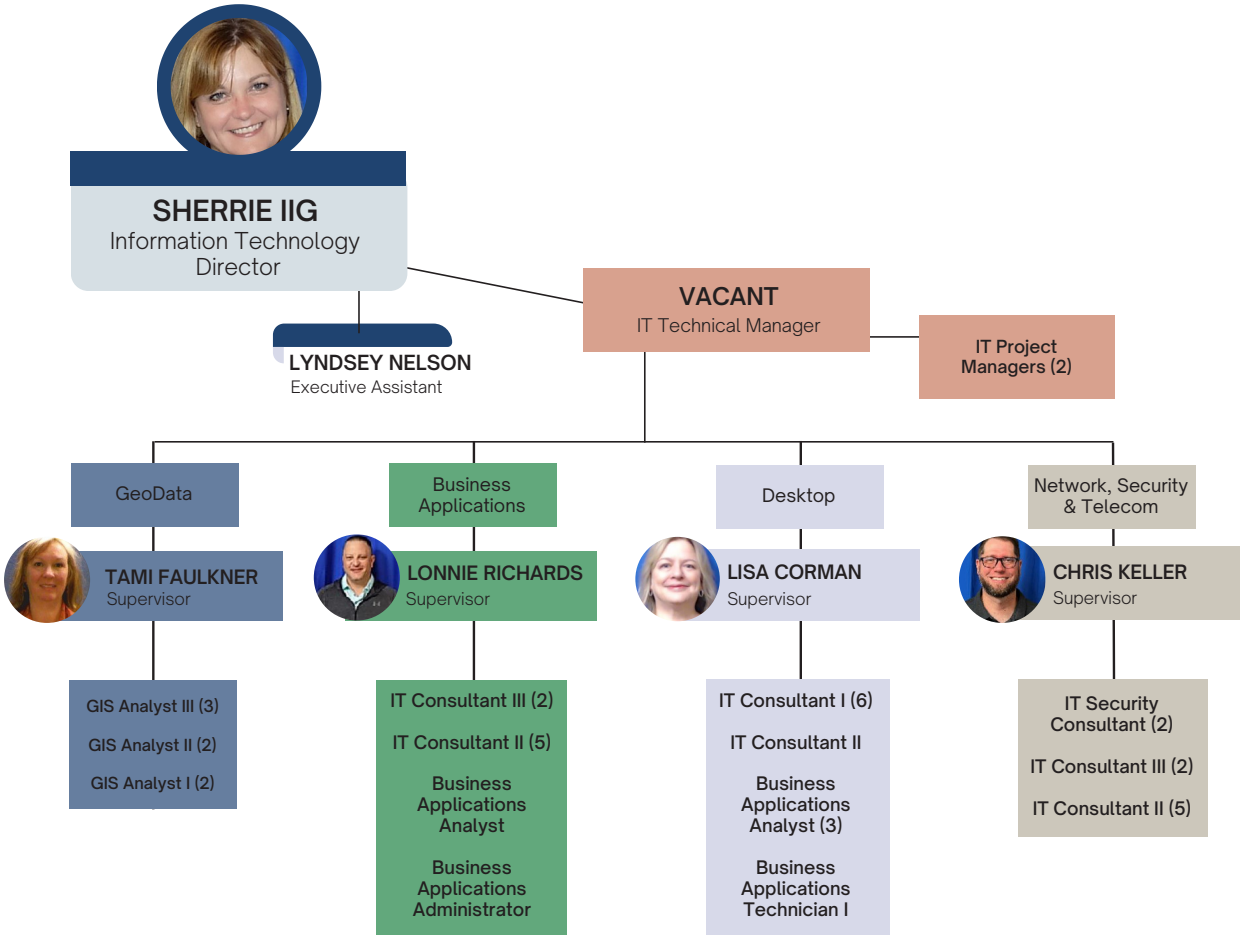
Information Technology

Organizational Chart
Overview
Performance Measurers
Budget View

INFORMATION TECHNOLOGY OFFICE ORGANIZATIONAL CHART



THURSTON COUNTY

Information Technology

MISSION

We partner with our customers to deliver public services that promote a vibrant community.

OVERVIEW

The Information Technology (IT) Department is an essential support service that enables the County to function and operate effectively. Investments in IT can result in long-term gains in effectiveness and efficiency. The IT Department responds to about 12,000 requests for assistance a year.

DIVISIONS

Business Applications

Applications team members support nearly 100 different County business applications on a variety of both modern and un-supported legacy platforms and manage the County's intranet and internet presence. This includes business system support, project management, software maintenance, database management, and internally developed systems and processes.

Desktop

Desktop team members triage nearly 10,000 Help Desk tickets annually from 1,350 users and are responsible for the specification, purchase, configuration, testing, and deployment of all new computing workstations and networked hardware devices, as well as the secure disposal of surplus computing equipment.

GeoData

GeoData team members provide County staff with spatial geographic information and maintain heavily used intranet and internet mapping websites as well as several spatially enabled business applications. They also provide support and services to Federal, State, and local agencies, private business, and the public.

Network

Network team members are responsible for managing the operations of County networks and core IT infrastructure. The team plans, designs, secures, and implements Servers, Firewalls, Switches, Desk/Cell Phones and Supporting Equipment. Also, the team maintains the connections for data sharing between county, local government, state, and the Internet. This team is responsible for enterprise backup and recovery and fulfillment of technical public disclosure requests.

2022-2023 ACCOMPLISHMENTS

Business Applications

- Website Replacement project completed and in operations for support at this time.
- Jury + Application/DB upgrade.
- Eagle Web Self Service Portal Creation.
- Developed Medic One CPR Training scheduler.

Desktop

- Design, acquisition, and installation of audio-visual systems for conference rooms (Atrium, PHSS, Public Defense) and Administrative Office of the Courts grant-funded courtroom improvements.
- Launch IT Support Portal for Ivanti ITSM system to improve customer service and response times for incidents and service requests. Develop forms and workflow to expedite processing of support requests. Added tasks for cross-team support. Addition of change management, project, and asset management module. Assignment of tickets to correct team in eight hours or less. Answer service desk phone calls on first call increased to 99 percent.
- Streamlined purchasing and receiving with digital forms instead of paper processes. Create centralized database in MS Teams Channel to track status of purchases, electronically store purchase requests, purchase orders, quotes, packing lists, and invoices. Utilize to tracking software maintenance to efficiently renew maintenance and access pricing for IT Rates (budget).
- Implemented PaperCut Enterprise printing to standardize printing configurations and allow end-users to install printers without assistance from IT. All office and departments printers will be in the system by 2023. Allows IT to update drivers or change printer models without affecting the end-user.
- Configure and support self-service kiosks for Auditor, Clerk, Sheriff, Public Health and Social Services, and Resource Hub. Migrated to Cloud-based model for efficient support and configuration. Highlighted Kiosks are in service, but not migrated to cloud yet.

GeoData

- Habitat Conservation Plan
- 5-Commissioner Redistricting
- High Resolution Aerials and Oblique Imagery Acquisition Completed
- VueWorks Road Operations, Stormwater Redesign, Roads & Highways, Water & Sewer Utilities completed
- GeoData Viewer Modernizations

Network

- Successfully configured and set up the core network connectivity at the Atrium. The Network team's equipment support has increased significantly with the addition of the Atrium. From local hard-wired connectivity to wireless access points and desk phones, the team has had to ramp up support without additional FTE. New/remodeled offices usually bring the need for more infrastructure to support employees (Ballot Processing Center, Water Treatment Lab, Building One.)

- After hours support has increased over this last year. A few factors have gone into this, one of them being the lack of a technical liaison at the Sheriff's office. As staff is added to any of the supported after-hours services that the county provides, the Network team has to deal with lockouts and many other user access issues as they come up.

- Core infrastructure refresh and redesign. The Network team took on and accomplished a complicated network segmentation project at the Court House. This was done to provide county users with a more robust and secure network. This team is also constantly looking for ways to incorporate new equipment and designs to increase the availability of services. The Waste and Recovery Center at Hawk's Prairie has new fail over equipment and the team has many more to be scheduled/designed/procured.

- The Security office has rolled out DUO Multi-Factor Authentication to almost all county users. There are still some small pockets of users that need to be configured correctly but this team has made a ton of progress with this project that is being done to secure the county network and its users.

- Desk phones are now all Voice Over IP. The Telecom team completed the sunsetting of the old PBX. This will increase call quality and reliability and bring us to a supported technology.

2024-2025 CHALLENGES

Business Applications

- Permit Application Project
- ATIMS Replacement Project (RMS/JMS)
- Legistar Implementation (Replacement of AIS)

Desktop

- Support main campus remodel, plan for moves of computers, printers, capacity planning for network drops, recommendations for space in wire closets to accommodate future growth, and implementation of additional AV systems for courtrooms and conference rooms.
- Expand ITIL Service Management in Ivanti ITSM.
- Upgrade to Windows 11 Operating System

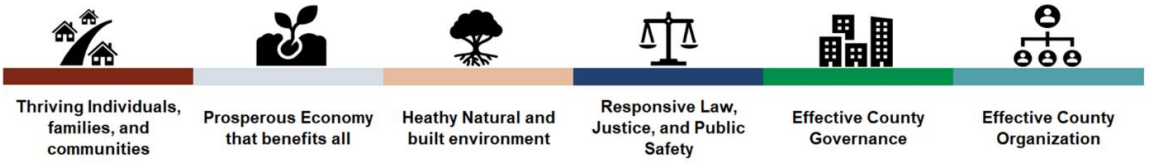
GeoData

- Permit Replacement System – new parcel, address & owner layers as well as other template layers
- ArcGIS Pro Upgrade/Implementation Countywide – all GIS systems, licenses, Parcel Fabric, servers, etc.
- New Assessor CAMA System replacement – modifications of parcels and other related layers.

Network

- Keeping the core infrastructure and its users secure against the ever-evolving threat landscape.
- Refreshing aged network/server equipment and setting up redundant connectivity where possible.
- Supporting the expanding technical needs of county staff in a timely manner with Network, Server, Security, and Telecom daily operational needs and requests while balancing the above-mentioned project work

IT's Goals as they relate to Strategic Plan



Goal #1

Desired future state is that County information technology systems and infrastructure are up-to-date and provide the data and tools necessary to efficiently and securely support the County's work.

Objective

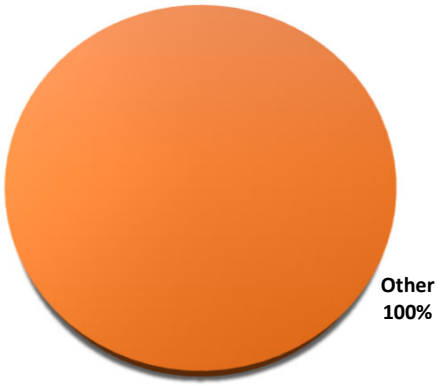
Increase storage solutions, increase security measures, provide stable and reliable information technology infrastructure.

							✓
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Maps Created (GeoData) new measure			1522	1522		
					90%	100%	
	Hardware updates (Network) new measure				169	85	85

Information Technology

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
2021 Debt Holding	1,280,524	-
Large System Replacement Reserve	5,051,875	2,711,293
Information Technology Operations	13,623,415	13,644,289
Information Technology Reserves	1,143,457	1,117,290
	21,099,271	**17,472,872**



POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-38-01	Axon Justice Premiere Enterprise Digital Evidence Management	260,000	130,000
B-38-06	Remove End Date for FTE	281,158	
B-38-07	Update ERP Contract Budget/Extend End Dates	2,561,048	
B-38-08	Add Network Division FTE	140,669	140,202

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time			

Information Technology	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	49.85	0.00	51.85	46.85
Personnel	4,834,197	7,036,316	2,632,178	7,115,418	6,683,675
Internal Services	536,735	990,464	494,756	962,014	993,812
Professional Services	1,219,902	4,384,436	1,566,318	3,688,165	1,627,332
Operating Costs	3,702,518	5,766,219	2,792,912	6,923,674	7,034,230
Capital Expenses	1,874,218	159,486	90,956	166,428	171,260
Transfer to Other County Funds	3,311,376	4,240,470	779,410	2,243,572	962,563
Information Technology Total	**15,478,946**	**22,577,391**	**8,356,530**	**21,099,271**	**17,472,872**

EXPENDITURES BY FUND AND TYPE

3230 - 2021 Debt Holding	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Transfer to Other County Funds	2,314,100	3,267,355	735,710	1,280,524	0
3230 - 2021 Debt Holding Total	**2,314,100**	**3,267,355**	**735,710**	**1,280,524**	**0**

5240 - Large System Replacement Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	701,636	768,240	375,331	563,635	284,371
Internal Services	32,343	41,374	20,687	59,992	59,992
Professional Services	534,191	4,357,636	1,268,869	3,660,833	1,600,000
Operating Costs	202,560	0	0	0	0
Capital Expenses	1,724,856	0	75,685	0	0
Transfer to Other County Funds	808,295	767,700	43,700	767,415	766,930
5240 - Large System Replacement Reserve Total	**4,003,881**	**5,934,950**	**1,784,272**	**5,051,875**	**2,711,293**

5250 - Information Technology Operations	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	4,132,561	6,268,076	2,256,847	6,551,783	6,399,304
Internal Services	486,173	929,750	464,399	888,165	919,963
Professional Services	504,090	26,800	274,403	27,332	27,332
Operating Costs	3,035,876	4,741,350	2,225,049	5,955,149	6,096,704
Capital Expenses	0	9,250	0	5,353	5,353
Transfer to Other County Funds	188,980	205,415	0	195,633	195,633
5250 - Information Technology Operations Total	**8,347,679**	**12,180,641**	**5,220,698**	**13,623,415**	**13,644,289**

5260 - Information Technology Reserves	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	18,219	19,340	9,670	13,857	13,857
Professional Services	181,622	0	23,045	0	0
Operating Costs	464,083	1,024,869	567,863	968,525	937,526
Capital Expenses	149,361	150,236	15,270	161,075	165,907
5260 - Information Technology Reserves Total	**813,285**	**1,194,445**	**615,849**	**1,143,457**	**1,117,290**

Information Technology	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	11,287,841	13,724,743	6,825,646	15,717,188	16,197,030
General Fund Contribution	34,525	319,258	247,067	191,115	155,082
From Other Funds	2,698,361	3,267,355	929,665	2,201,939	769,930
Miscellaneous Revenue	118,754	52,749	89,611	52,749	52,749
Grants	0	155,000	0	0	0
Information Technology Total	**14,139,482**	**17,519,105**	**8,091,990**	**18,162,991**	**17,174,791**

REVENUE BY FUND AND TYPE

2330 - GO Bond ERP	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	0	0	0	767,415	766,930
2330 - GO Bond ERP Total	**0**	**0**	**0**	**767,415**	**766,930**

3230 - 2021 Debt Holding	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	44,110	0	28,077	0	0
3230 - 2021 Debt Holding Total	**44,110**	**0**	**28,077**	**0**	**0**

5240 - Large System Replacement Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,816,511	1,999,263	999,629	2,108,096	2,108,097
From Other Funds	2,600,994	3,267,355	929,665	1,280,524	0
Miscellaneous Revenue	48,810	52,749	37,959	52,749	52,749
5240 - Large System Replacement Reserve Total	**4,466,315**	**5,319,367**	**1,967,253**	**3,441,369**	**2,160,846**

5250 - Information Technology Operations	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	8,857,377	10,787,419	5,356,987	12,627,563	13,098,919
General Fund Contribution	800	53,208	47,250	150,115	155,082
From Other Funds	95,908	0	0	130,000	0
Miscellaneous Revenue	25,835	0	23,575	0	0
Grants	0	155,000	0	0	0
5250 - Information Technology Operations Total	**8,979,920**	**10,995,627**	**5,427,812**	**12,907,678**	**13,254,001**

5260 - Information Technology Reserves	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	613,954	938,061	469,031	981,529	990,014
General Fund Contribution	33,724	266,050	199,817	41,000	0
From Other Funds	1,459	0	0	24,000	3,000
5260 - Information Technology Reserves Total	**649,137**	**1,204,111**	**668,848**	**1,046,529**	**993,014**

Program Inventory

Program: B915 - Information Technology Services

Description: This program tracks revenue and expenditures for the following IT Operations Teams: Admin, Desktop, Applications, Network.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	8,904,488	10,319,410	10,287,636
Revenue	7,578,278	9,631,894	10,065,504

Program: B920 - Telecom

Description: This program tracks revenue and expenditures for the Telecommunication Team.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,562,419	1,633,922	1,653,302
Revenue	1,567,639	1,502,339	1,376,732

Program: B970 - Geo Data Services

Description: This program tracks revenue and expenditures for the Geodata Team.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,713,734	1,670,083	1,703,351
Revenue	1,849,710	1,773,445	1,811,765

Program: G040 - Personal Computer Reserve

Description: This program is located in the IT Reserve Fund and is used to accumulate resources to replace PCs, servers, and related technology infrastructure.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	314,160	485,300	439,804
Revenue	764,335	450,971	428,691

Program: G042 - Information Technology Infrastructure Reserve

Description: This program is part of the IT Reserve Fund and is used to accumulate resources to replace PCs, servers, and related technology infrastructure.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	880,285	658,157	677,486
Revenue	439,776	669,058	674,823

Program: G300 - System Replacement Reserve

Description: This program funds replacement or upgrades of major IT business applications managed by the IT Department. An annual contribution funds each program.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	372	0	0

Program: Y000 - Administration

Description: Administration of replacement or upgrades of major IT business applications managed by Central Services.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	5,666,600	4,946,232	2,605,650

Program Inventory

Program: Y001 - Large Information Technology System Replacement-Assessor			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	101,838	154,164	154,164
Program: Y002 - Large Information Technology System Replacement-Auditor			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	63,858	72,842	72,842
Program: Y003 - Large Information Technology System Replacement-Commissioners			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	162,308	1,783	1,783
Revenue	17,222	34,910	34,910
Program: Y004 - Large Information Technology System Replacement-Treasurer			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	38,187	62,583	62,583
Program: Y005 - Large Information Technology System Replacement-Clerk			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	22,067	34,070	34,070
Program: Y006 - Large Information Technology System Replacement-Superior Court			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	179,287	137,518	137,518
Program: Y007 - Large Information Technology System Replacement-District Court			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	64,611	67,390	67,390
Program: Y008 - Large Information Technology System Replacement-Juvenile Court			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: Y009 - Large Information Technology System Replacement-Prosecutor

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	85,099	107,907	107,907

Program: Y010 - Large Information Technology System Replacement-Sheriff

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	154,546	187,609	187,609

Program: Y011 - Large Information Technology System Replacement-Corrections

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	131,503	178,893	178,894

Program: Y012 - Large Information Technology System Replacement-Coroner

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	4,651	7,512	7,512

Program: Y022 - Large Information Technology System Replacement-Human Resources

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	41,414	39,604	39,604
Revenue	13,332	23,352	23,352

Program: Y023 - Large Information Technology System Replacement-Non-Departmental

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	941	0	0

Program: Y024 - Large Information Technology System Replacement-Public Defense

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	45,236	63,089	63,089

Program: Y027 - Large Information Technology System Replacement-Washington State University

Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.

Budget	2023 Budget	2024 Budget	2025 Budget

Program Inventory

Program: Y029 - Large Information Technology System Replacement- Emergency Management			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	29,910	22,317	22,317
Program: Y02A - Large Information Technology system Replacement-Auditor Financial Services			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	64,256	64,256	64,256
Revenue	5,892	9,157	9,157
Program: Y034 - GF-Public Works			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	20,997	16,887	16,887
Program: Y036 - Large Information Technology System Replacement-Community Planning			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	35,739	23,837	23,837
Program: Y037 - Large Information Technology System Replacement-Pretrial Services			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	7,041	18,749	18,749
Program: Y100 - Large System Replacement Bonds			
Description: This program is for the bond proceeds that will be paying for the new ERP system from the 2021 General Obligation Bond			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	3,267,355	1,280,524	0
Revenue	0	0	0
Program: Y103 - Large Information Technology System Replacement-Fair			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	4,116	6,997	6,997
Program: Y105 - Large Information Technology System Replacement-Auditor Maintenance & Operations			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: Y118 - Large Information Technology System Replacement-Treatment Sales Tax			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	3,636	16,545	16,545
Program: Y119 - Large Information Technology System Replacement-Roads			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	222,278	240,181	240,181
Program: Y120 - Large Information Technology System Replacement-Veterans			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	661	3,056	3,056
Program: Y129 - Large Information Technology System Replacement-Medic One			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	72,743	32,701	32,701
Program: Y133 - Parks			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	(40,146)	0	0
Program: Y135 - Large Information Technology System Replacement -Noxious Weed			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	15,829	13,795	13,795
Program: Y140 - Large Information Technology System Replacement-Housing			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	62,100	23,215	23,215
Program: Y147 - Drug Enforcement			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: Y150 - Large Information Technology System Replacement-Public Health			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	225,901	144,019	144,019
Program: Y15A - Large Information Technology System Replacement-Social Services			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	4,952	8,344	8,344
Program: Y172 - LAKE LMD			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	(1,443)	180	180
Program: Y403 - Large Information Technology System Replacement-Solid Waste			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	32,739	28,522	28,522
Program: Y406 - Large Information Technology System Replacement-Stormwater			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	33,324	37,548	37,548
Program: Y412 - Large Information Technology System Replacement-Land Use			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	87,607	83,454	83,454
Program: Y420 - Large Information Technology System Replacement-Utilities			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	26,510	19,617	19,617
Program: Y452 - Large System Replacement Reserve - Environmental Health			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: Y521 - Central Services			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	58,779	33,064	33,064

Program: Y523 - Large Information Technology System Replacement-Facilities Engineering			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	1,117	2,258	2,258

Program: Y541 - Large Information Technology System Replacement-Equipment Rental & Revolving			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	10,070	37,583	37,583

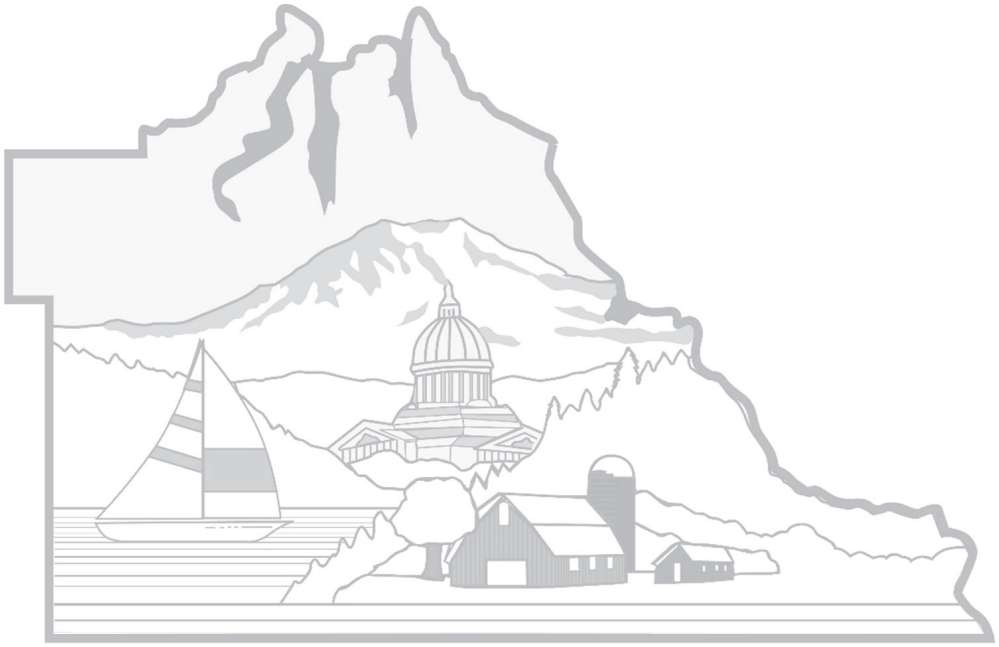
Program: Y642 - Large System Replacement-PUD			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	1,991	1,991	1,991

Program: Y647 - Large Information Technology System Replacement-Olympia Air			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	0	0	0

Program: Y660 - Large Information Technology System Replacement-Area Agency on Aging			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	29,546	29,546	29,546

Program: Y699 - Large Information Technology System Replacement-Thurston Regional Planning Council			
Description: This program is part of the IT Large System Replacement Fund and is used to accumulate resources to replace large systems such as AMANDA, Munis, Eden, and many others.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	7,599	7,599	7,599

Program: Y900 - Debt Service			
Description: Debt Service			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	0	767,415	766,930



THURSTON COUNTY

WASHINGTON

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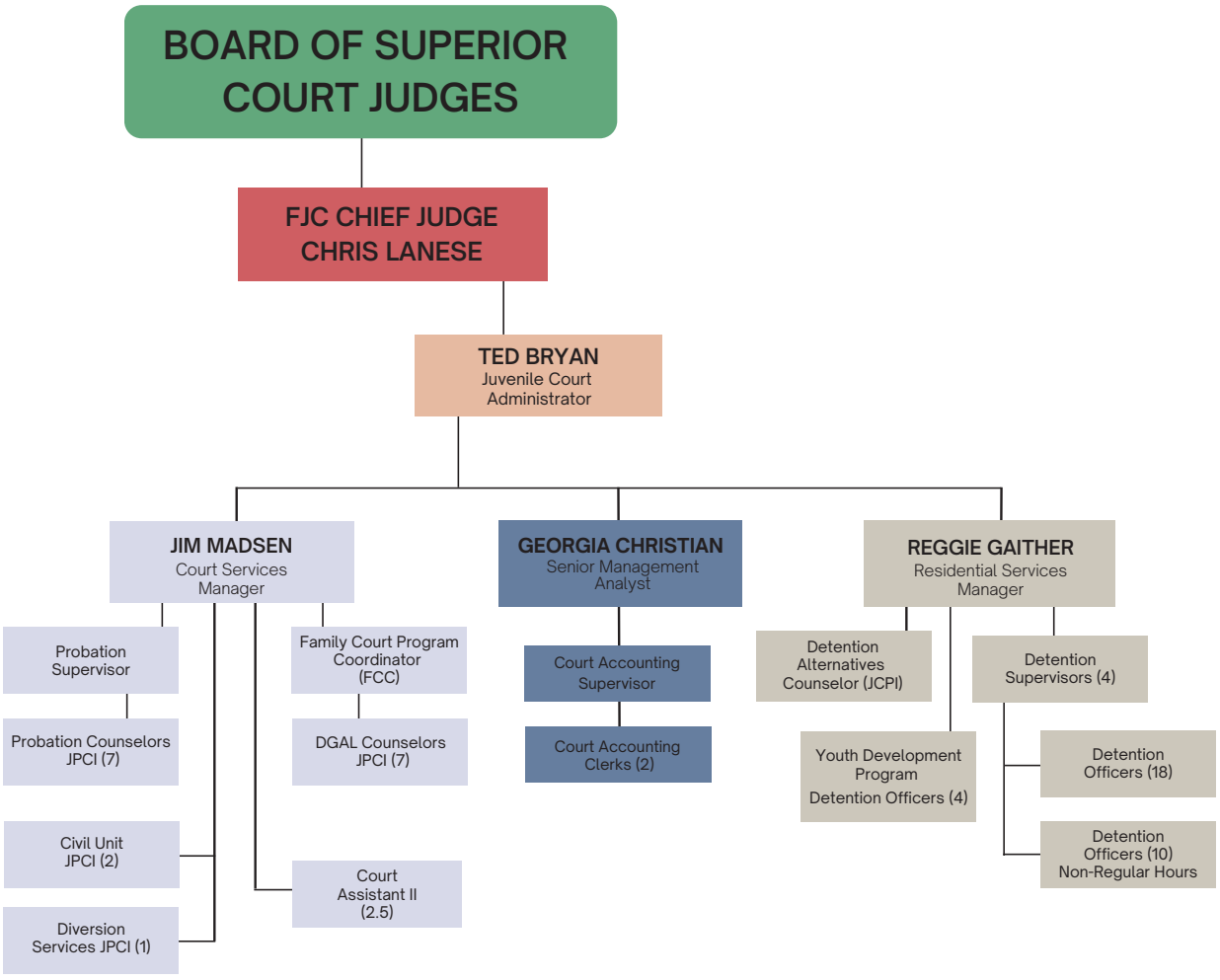
Juvenile Court

Organizational Chart
Overview
Performance Measurers
Budget View

JUVENILE COURT ORGANIZATIONAL CHART



THURSTON COUNTY

Juvenile Court

Division of Superior Court

MISSION

MISSION STATEMENT
To serve the public through the prompt resolution of civil and criminal cases in a manner that ensures access and fair treatment.

VISION STATEMENT
Thurston County Superior Court is a Court where all can safely and easily access the court, its programs and services, and have an opportunity to be heard. Through well-trained judicial officers and court staff, the Court uses innovative techniques and manages public resources responsibly. The Court seeks community input to ensure public confidence in the judiciary and to reflect the diverse community needs.

OVERVIEW

The Thurston County Juvenile Court provides legal intervention for youth up to 18 years of age who have been arrested and/or charged with criminal activity, have legal issues pursuant to a civil procedure, or are in need of dependency services and oversight. For court involved youth, the Juvenile Court provides court, community supervision, interventions and programming, detention, and detention alternative services to the citizens of Thurston County.

DIVISIONS

Juvenile Detention

Juvenile detention provides a secure environment where youth are held accountable for their delinquent behavior, the community is protected from youthful offenders, and rehabilitative programs are offered to incarcerated youth. Detention services also includes alternatives such as electronic home monitoring, the Youth Development Program, and the Seeds of Change Garden.

Court and Probation Services

Court and probation services provides for court intake and probation (community supervision) services for the juvenile court. Probation services include the assessment for supervision level and program referral, and the community supervision of youth for adherence to Court orders and expectations.

Diversion Services

Diversion is a process in juvenile court where youth are diverted from formal court procedures, meet with a Probation Counselor assigned to the diversion unit and may agree to community restitution hours, to attend counseling, attend informational, restorative justice, social skill development or education sessions, pay restitution, be required to attend school, observe home curfews, abide by restrictions to certain geographical locations, or refrain from any contact with victims or witnesses of the offense. Youth are not Court ordered to formal supervision, they agree by signing a contract and then follow up with the diversion unit within three months to report their progress.

Civil Unit (At Risk Youth, Children in Need of Services and Truancy)

The Civil Unit of the juvenile court provides prevention and intervention services to families in need of assistance with their adolescent child, youth that may need services and assistance through child services, or youth not attending school. These programs are under Becca Legislation, RCW in 13.32A.

Dependency Guardian Ad Litem (DGAL) Unit

Children involved with the Court for reasons of dependency, foster care placement, or need for shelter care are represented by a staff or volunteer in the DGAL Unit. A DGAL is a volunteer child advocate who is appointed by a judge or commissioner to represent the child's best interest in court. The DGAL must carefully research all information about the child's situation to help the court make sound decisions about the child's future. The DGAL does not serve as an attorney, social worker, or counselor. The DGAL does not transport the child, supervise visits, or

2022-2023 ACCOMPLISHMENTS

Detention Services

- Our security camera installation project is now complete with updated cameras and monitors. This system now has video recording capabilities available for incident reviews, staff training, and investigations.
- Just before the Covid pandemic, we had purchased an electronic Guard Tour System. Covid halted work on this project, but in partnership with Facilities and Information Technology Departments, we have recently completed this project. The Guard Tour System provides electronic reports for youth whereabouts and documents staff "rounds," or the checking on all youth in the facility every 15 minutes.
- We are completing a detention policy review and updating to current, best, and legal processes as necessary.
- We are completing formatting and training to complete electronic detention admissions and releases. This is both an internal forms process and using a statewide system called the Juvenile Corrections System (JCS). This will streamline admissions, reduce reliance on paper files and communication and improve overall operations.

Court and Probation Services

- Over the last two years, this division has seen more than 200 years of experience retire, and the hiring of zero juvenile court probation experience to replace those long-time staff members. Our new employees are skilled and knowledgeable in other facets of social and legal services, dedicated, and committed – we are fortunate to have them.
- We have reviewed our management and supervisory structure to meet the daily problem-solving needs and overall mission of the juvenile court. Through this process, respective duties are being identified and assigned for management and supervisory staff.
- The Court Administrator and Probation Manager were part of the retirement experience, and the agency structure was reviewed. A supervisor was hired for the probation department, and the manager now also has duties overseeing the dependency unit.
- Immediate intervention and service delivery for youth and families is a goal of the juvenile court. When services were not available, other providers and resources have been sought, with contracts set in place where applicable.
- We weathered Covid, telework, and a slowdown in all aspects of our agency and we are now recovering and moving forward to a new normal.

Diversion Services

- Juvenile Court now provides diversion services for youth after a long history of it being a contract service provided by Community Youth Services. Through Covid, we saw a reduction in services and referrals to this program and made the change to in-house diversion.
- One Juvenile Probation Counselor has been assigned to provide diversion services for juvenile court involved youth referred to the diversion program.
- Diversion has seen over 160 cases since August 2022, 86 were successfully completed, five supervised by other counties, 15 returned to the Prosecutor's Office for various reasons, and three faced diversion revocation and returned to Court. As of this writing, we have one youth pending diversion revocation and 57 active cases.
- Juvenile court staff have processed a lot of cases, the number was the unknown when this program began. Court staff has seen many successes, with a very low number of juveniles failing diversion intervention or re-offending.
- Youth are receiving appropriate interventions and services and completing community restitution hours as part of the Court's restorative justice philosophy.

- School districts were trained on our Truancy process and what the expectations were post-Covid. Training included an online training through the Educational Services District No. 113 on what effective Community Engagement Boards look like. The Court and School Districts continue to have a positive working partnership.
- School districts continue to increase the number of Stay Petition (pre-formal court) referrals for home visit and family contact to reduce barriers and support attendance. The goal is to prevent a formal Truancy petition from being filed and keep youth and families out of Court. Families were very appreciative and responsive to Probation Counselors contacting them. We had over 400 referrals from schools for home visits/contact. The school year ended with over 500 truancy petitions, most being Stay Petitions and not Full Petitions, which keeps youth and families out of the formal Court process.
- We are beginning to see pre-pandemic referral numbers in our At-Risk Youth and Children in Need of Services programs. Court staff have been able to provide more direct service to youth and families through Covid, and now post-Covid.
- Court programs that were previously unavailable to non-offender youth in the Civil Unit have been opened to be more inclusive, i.e. Anger Management, Theft Circle, Functional Family Therapy, Youth Development Program and Garden, and the Treatment Sales Tax funded Equine Assisted Youth Peer Support with Heartstrides Therapeutic Horsemanship.

Dependency Guardian Ad Litem

- This unit has staff and volunteer child advocacy for 100 percent of youth and families involved with Safe Babies Court and Family Recovery Court.
- Post pandemic, the unit has recruited, screened, trained, and assigned cases to more Volunteer Guardians ad Litem than in 2022.
- An intake and assignment process of referrals was initiated for clarity, consistency, and equity among staff, and for immediate response to need for intervention and services to family.
- A Manager was assigned to oversee the Dependency Guardian Ad Litem Program through the juvenile court re-structure of management responsibilities.

2024-2025 CHALLENGES

Detention Services

- There was an increase in youth facing mental health challenges during Covid. Post-Covid we are also seeing an increase in youth involved in felony property and assault crimes, and an increase in youth gang activity. These youth pose management challenges for staff in a detention facility.
- The last two legislative sessions, bills have been proposed regarding the age of jurisdiction for persons involved in criminal activity being raised to at least age 19. Studies have been proposed in these bills to review the impacts on juvenile detention and the juvenile court system. This will be a housing, classification, management, and staff training challenge.
- The juvenile court is not requesting county funding for a full body scanner for use in detention currently. We continue to seek other funding sources, possibly soon standard in the industry, machine. We will be able to screen for contraband, never have to violate a youth's personal space or make them go through any trauma during a search procedure. All youth would be treated fairly and equitably with this process.

Court and Probation Services

- Coupled with an increase in youth with mental health challenges and serious level crimes, post-Covid we are seeing the back log of cases now being managed placing a burden on the Court system, personnel, and resources.
- Effective July 1, 2023, House Bill 1169 dictates that all youth court ordered to treatment services shall have those services paid for by the juvenile court, with few exceptions. We have some state funding for some services, refer to existing programs and refer to community resources. This may be a funding challenge as we manage the increase in referrals to the juvenile court.

Diversion Services

- Increasing numbers of youth being cited for misdemeanor and gross misdemeanor offenses and being diverted from Court will place a burden on this program and its capacity.
- With the requirements of diversion and increasing referrals to this unit, a burden will be placed on community resource and service delivery to youth and families. These resources include social skill building classes, other youth programs, mental health and substance abuse treatment programs.
- There is an increasing need for interpreter services for the diversion unit.

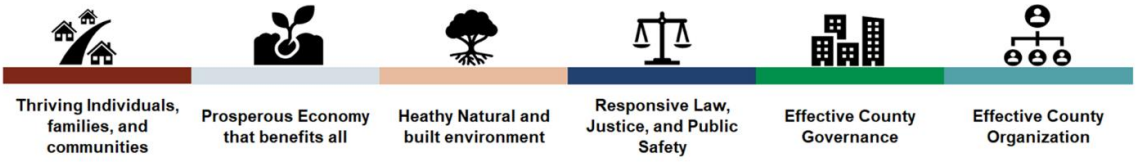
Civil Unit (At Risk Youth and Truancy)

- 2023 saw changes in the laws effecting how At-Risk Youth and Truancy cases can be managed. Though often court ordered youth in these programs are not held accountable in traditional ways, meaning sentenced to up to seven days of detention. Staff must be creative in their service delivery and interventions, and look to detention alternatives, counseling, or skill building sessions.
- Hiring support staff continues to be a challenge for the Juvenile Court. Court Assistant support is relied on heavily in this unit for processing referrals. We will continue to keep filings at the Stay Petition level, when possible, which promotes early interventions and no formal Court involvement.
- Ongoing training and understanding with school districts to understand juvenile court have a less punitive process. We promote positive interactions with families and best efforts to encourage attendance without filing a petition with the court. We are finding a higher number of students with anxiety/depression after Covid, and significant gaps in their education. This increases the need for early intervention before youth get Court involved. There was a recent law change where warrants and detention time cannot be ordered for youth involved in the Civil Unit. This can create safety concerns for the youth, and hamper service delivery.

Dependency Guardian Ad Litem

- Dependency, shelter care, child placement, abuse, and neglect referrals have seen increasing numbers over the past two years. Resources have been moved within the juvenile court budget to meet this demand, but the challenge to continue to meet this need may be daunting.
- The Covid pandemic had a major effect on the recruitment of volunteers. The Dependency Guardian Ad Litem Unit has increased volunteer numbers from 2022 to 2023, but there are significant challenges in finding volunteers.
- Dependency Guardians Ad Litem are assigned very challenging cases involving child trauma, abuse, and neglect. Because of these challenging cases, the Dependency Guardian Ad Litem Unit is seeing higher rates of volunteer fatigue. The challenge for the department is providing enough training and support to mitigate these feelings while allowing volunteers to continue to serve and give back to their community.

Juvenile Court's Goals as they relate to Strategic Plan



Goal #1

To continue to provide Equine Assisted Peer Support to troubled youth in Thurston County.

Objective

Youth build empathy, a sense of empowerment and gain improved mental health by developing social skills with peers through horsemanship.

					✓		
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	All participants receive the Child and Adolexcent Needs and Strengths (CANS)	33	28	48 youth	48 youth	48 youth	48 youth
	assessment, pre- and post attendance to measure improvements.						

Goal #2

As a working line supervisor, this position will provide appropriate levels of leadership and direct supervision to probation staff.

Objective

To improve service delivery to court involved youth and families.

							✓
GOAL #2	Measure	2021	2022	2023	2023	2024	2025
		Actual	Actual	Target	Estimate	Target	Target
	Increased court efficiency, evenly distributed caseloads, proper and	15-20	15-20	15-20	15-20	25	25
	coordinated service delivery to youth and families						
	staff training and morale.						

EXPENDITURES & FTES BY DEPARTMENT

Juvenile Court	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	56.00	0.00	56.00	56.00
Personnel	4,972,492	6,743,428	2,724,489	6,664,231	6,785,267
Internal Services	1,152,303	1,656,216	828,353	1,810,505	1,881,317
Professional Services	231,780	444,074	78,512	404,861	404,861
Operating Costs	40,783	161,000	32,638	160,674	160,674
Debt Services	4,926	0	1,903	0	0
Capital Expenses	0	9,137	13,604	0	0
Juvenile Court Total	**6,402,283**	**9,013,855**	**3,679,500**	**9,040,271**	**9,232,119**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	4,237,167	5,657,225	2,318,752	5,583,006	5,690,624
Internal Services	1,118,819	1,608,439	804,510	1,772,072	1,840,951
Professional Services	177,199	378,608	51,604	329,135	329,135
Operating Costs	39,776	157,000	31,909	156,674	156,674
Debt Services	4,926	0	1,903	0	0
Capital Expenses	0	9,137	13,604	0	0
0010 - General Fund Total	**5,577,887**	**7,810,409**	**3,222,283**	**7,840,887**	**8,017,384**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	604,525	843,393	298,325	842,951	851,881
Internal Services	6,754	6,833	3,417	1,132	1,147
1100 - Detention Facility Sales Tax Total	**611,278**	**850,226**	**301,741**	**844,083**	**853,028**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	130,800	242,810	107,412	238,274	242,762
Internal Services	26,731	40,944	20,426	37,301	39,219
Professional Services	54,581	65,466	26,908	75,726	75,726
Operating Costs	1,006	4,000	729	4,000	4,000
1180 - Treatment Sales Tax Total	**213,118**	**353,220**	**155,476**	**355,301**	**361,707**

REVENUE BY DEPARTMENT

Juvenile Court	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	95	1,500	27	0	0
From Other Funds	25,929	0	0	0	0
Miscellaneous Revenue	(128)	28,837	13,679	0	0
Grants	788,016	1,182,816	386,452	1,182,816	1,182,816
Juvenile Court Total	**813,912**	**1,213,153**	**400,158**	**1,182,816**	**1,182,816**

EXPENDITURES & FTEs BY DEPARTMENT

Juvenile Court	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	56.00	0.00	56.00	56.00
Personnel	4,972,492	6,743,428	2,724,489	6,664,231	6,785,267
Internal Services	1,152,303	1,656,216	828,353	1,810,505	1,881,317
Professional Services	231,780	444,074	78,512	404,861	404,861
Operating Costs	40,783	161,000	32,638	160,674	160,674
Debt Services	4,926	0	1,903	0	0
Capital Expenses	0	9,137	13,604	0	0
Juvenile Court Total	**6,402,283**	**9,013,855**	**3,679,500**	**9,040,271**	**9,232,119**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	4,237,167	5,657,225	2,318,752	5,583,006	5,690,624
Internal Services	1,118,819	1,608,439	804,510	1,772,072	1,840,951
Professional Services	177,199	378,608	51,604	329,135	329,135
Operating Costs	39,776	157,000	31,909	156,674	156,674
Debt Services	4,926	0	1,903	0	0
Capital Expenses	0	9,137	13,604	0	0
0010 - General Fund Total	**5,577,887**	**7,810,409**	**3,222,283**	**7,840,887**	**8,017,384**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	604,525	843,393	298,325	842,951	851,881
Internal Services	6,754	6,833	3,417	1,132	1,147
1100 - Detention Facility Sales Tax Total	**611,278**	**850,226**	**301,741**	**844,083**	**853,028**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	130,800	242,810	107,412	238,274	242,762
Internal Services	26,731	40,944	20,426	37,301	39,219
Professional Services	54,581	65,466	26,908	75,726	75,726
Operating Costs	1,006	4,000	729	4,000	4,000
1180 - Treatment Sales Tax Total	**213,118**	**353,220**	**155,476**	**355,301**	**361,707**

REVENUE BY DEPARTMENT

Juvenile Court	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	95	1,500	27	0	0
From Other Funds	25,929	0	0	0	0
Miscellaneous Revenue	(128)	28,837	13,679	0	0
Grants	788,016	1,182,816	386,452	1,182,816	1,182,816

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	95	1,500	27	0	0
From Other Funds	22,421	0	0	0	0
Miscellaneous Revenue	(128)	28,837	13,679	0	0
Grants	788,016	1,182,816	386,452	1,182,816	1,182,816
0010 - General Fund Total	**810,404**	**1,213,153**	**400,158**	**1,182,816**	**1,182,816**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	3,508	0	0	0	0
1100 - Detention Facility Sales Tax Total	**3,508**	**0**	**0**	**0**	**0**

Program Inventory

Program: A800 - USDA School Breakfast and Lunch Programs			
Description: Provides meal reimbursement through the National School Breakfast and Lunch Program (USDA)			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	24,000	24,000	24,000
Revenue	0	0	0
Program: A801 - General Fund Revenue			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	5,900	0	0
Program: A803 - Booking Fees-Juvenile			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	1,500	0	0
Program: A804 - Crime Victim Fund/Felony			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	10,000	0	0
Program: A805 - Crime Victim Fund/Gross Misdemeanor			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	2,000	0	0
Program: A806 - Crime Victim Fund/Misdemeanor			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	400	0	0
Program: A807 - Juvenile Fine/Felony			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	800	0	0
Program: A808 - Juvenile Fine/Gross Misdemeanor			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Revenue	400	0	0
Program: A809 - Juvenile Fine/Misdemeanor			
Description: Court ordered fees paid by juveniles			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**

Program Inventory

Program: A810 - Administration

Description: Provides management, leadership and facility administration to Juvenile Court. Represents department on statewide and countywide issues. Budget also includes departmental infrastructure costs.

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	1,629,581	1,068,416	1,090,218

Program: A811 - Accounting

Description: Provides finance and accounting services for Superior and Juvenile Courts - payroll, accounts payable and accounts receivable, purchasing

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	195,912	193,560	200,020

Program: A812 - Court Services

Description: Provides administrative and court service functions to the juvenile probation department, such as scheduling court hearings, filing motions, statistical

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	198,917	98,678	104,290

Program: A820 - Intake

Description: Supervises and monitors compliance for more than 500 juvenile offenders on community supervision to improve pro-social behavior and reduce recidivism as juveniles and adults. Provides court intake services for juveniles not on community supervision.

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	262,583	140,817	142,085

Program: A840 - Caseload Services

Description: Supervises and monitors compliance for more than 500 juvenile offenders on community supervision to improve pro-social behavior and reduce recidivism as juveniles and adults. Provides court intake services for juveniles not on community supervision.

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	1,152,374	1,019,015	1,047,424

Program: A843 - Consolidated Juvenile Services Block Grant

Description: The Block grant allows juveniles disposition alternatives so juveniles can remain in their community with treatment provided for Special Sex Offender Disposition Alternative (SSODA), At Risk, Victim/Offender Mediation, Mental Health Disposition Alternative, and Special Disposition Alternative programs.

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	149,624	459,206	469,346
Revenue	595,000	595,000	595,000

Program: A844 - Structured Residential

Description: Provides funding for urinalysis testing of juveniles.

Budget	2023 Budget	2024 Budget	2024 Budget
Expense	7,800	7,800	7,800

Program Inventory

Program: A845 - BECCA Bill Programs			
Description: Mandated grant funded program for truancy, youth at risk and Children in Need of Services program in the court to ensure juveniles do not become offenders.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	338,578	325,920	329,675
Revenue	396,675	396,675	396,675

Program: A846 - Pass Through			
Description: Community Youth Services professional services payment which provides Diversion services for the court to eligible juveniles.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	103,744	54,271	54,271

Program: A847 - Juvenile Court Block Grants			
Description: Grant funding provides Functional Family Therapy.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	68,699	68,699	68,699
Revenue	99,722	99,722	99,722

Program: A860 - Operating Transfer-Sales Tax			
Description: Supervises care and custody of juveniles in a secure detention facility.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	3,748,963	4,209,005	4,298,187
Revenue	9,137	0	0

Program: A862 - Juvenile Medical			
Description: Provides detained juveniles with emergent dental and/or health issues with services and payment for treatment			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	35,808	35,808	35,808

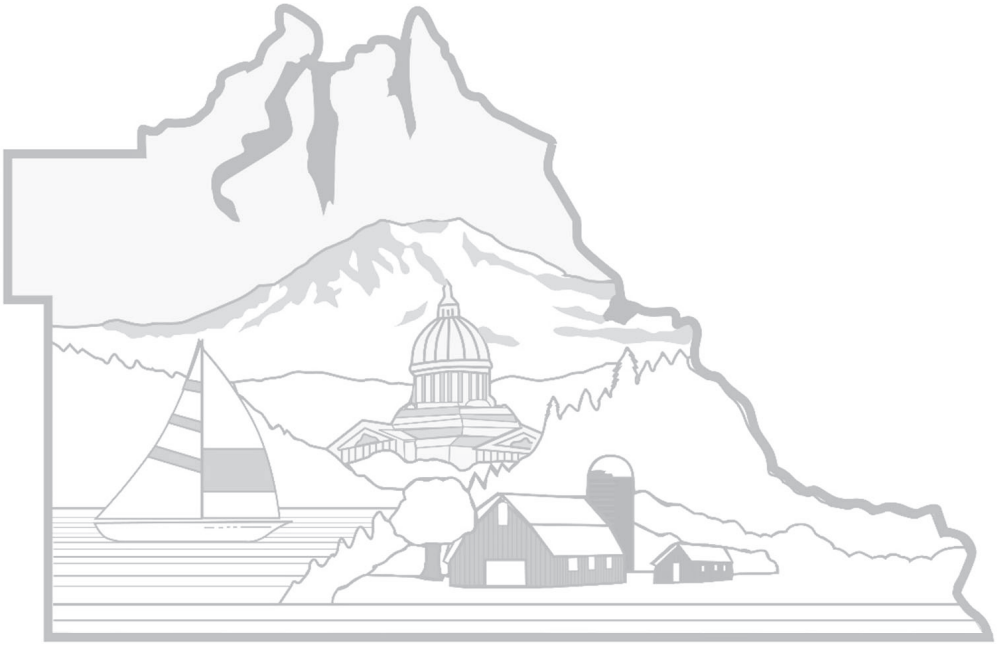
Program: A864 - Juvenile Medical/Dental			
Description: Provides detained juveniles with emergent dental and/or health issues with services and payment for treatment.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	2,321	2,321	2,321

Program: A870 - Court Appointed Special Advocate Program Restricted			
Description: The Court Appointed Special Advocate program recruits, trains, and supports volunteers who represent dependent children in the foster care system. This program is partially grant funded.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	741,731	977,454	996,268
Revenue	91,419	91,419	91,419

Program: A890 - Juvenile Other Restricted			
Description: Treatment Sales Tax provides funding for the Juvenile Drug Court program.			
Budget	**2023 Budget**	**2024 Budget**	**2024 Budget**
Expense	253,220	255,201	261,707

Non-Departmental

Budget View



THURSTON COUNTY

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Non Departmental

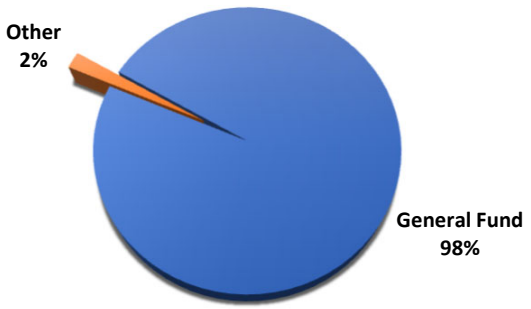
ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	4,863,949	4,297,932
PEG - Public Educational & Governmental	88,480	88,480
	4,952,429	**4,386,412**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	250,000	290,000	540,000	330,000	350,000	680,000	140,000	26%
Supplies	907,500	907,500	1,815,000	226,337	226,337	452,674	(1,362,326)	-75%
Services	2,363,931	2,746,849	5,110,780	2,075,722	2,032,416	4,108,138	(1,002,642)	-20%
Interfund Payments	830,813	206,510	1,037,323	228,573	235,872	464,445	(572,878)	-55%
Transfers Out	2,123,799	3,213,014	5,336,813	2,003,317	1,453,307	3,456,624	(1,880,189)	-35%
GENERAL FUND OPERATING TOTAL	**6,476,043**	**7,363,873**	**13,839,916**	**4,863,949**	**4,297,932**	**9,161,881**	**(4,678,035)**	**-34%**

GENERAL FUND PROGRAMS



POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-23-01	Stipends for Advisory Boards	10,000	-
B-23-05	Discontinue TC Media Contract	(330,692)	(330,692)
B-23-16	Road Levy Shift	-	-
B-23-R1	Non Department Reductions - General Fund Reductions	(940,000)	(940,000)

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTES BY DEPARTMENT

Non Departmental	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	0.00	0.00	0.00	0.00
Personnel	296,147	290,000	145,932	330,000	350,000
Internal Services	776,917	207,346	103,664	229,053	236,352
Professional Services	1,646,033	2,591,220	1,096,629	1,998,093	1,953,787
Operating Costs	60,900	1,165,129	161,182	391,966	392,966
Capital Expenses	0	40,000	0	0	0
Transfer to Other County Funds	2,443,330	3,213,014	59,595	2,003,317	1,453,307
Non Departmental Total	**5,223,326**	**7,506,709**	**1,567,001**	**4,952,429**	**4,386,412**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	296,147	290,000	145,932	330,000	350,000
Internal Services	776,917	206,510	103,246	228,573	235,872
Professional Services	1,646,033	2,591,220	1,096,629	1,910,093	1,865,787
Operating Costs	60,900	1,063,129	132,021	391,966	392,966
Transfer to Other County Funds	2,443,330	3,213,014	59,595	2,003,317	1,453,307
0010 - General Fund Total	**5,223,326**	**7,363,873**	**1,537,422**	**4,863,949**	**4,297,932**

1620 - PEG - Public Educational & Governmental	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	0	836	418	480	480
Professional Services	0	0	0	88,000	88,000
Operating Costs	0	102,000	29,161	0	0
Capital Expenses	0	40,000	0	0	0
1620 - PEG - Public Educational & Governmental Total	**0**	**142,836**	**29,579**	**88,480**	**88,480**

REVENUE BY DEPARTMENT

Non Departmental	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,490,464	1,853,000	516,065	3,110,000	3,110,000
Taxes	72,068,650	79,645,000	34,615,461	83,005,000	85,230,000
General Fund Contribution	1,000,000	0	0	0	0
From Other Funds	3,781,628	2,500,000	0	2,000,000	0
Intergovernmental Revenue	3,361,414	4,564,350	1,223,743	3,733,737	3,411,264
Miscellaneous Revenue	1,598,022	1,891,264	1,021,149	1,661,000	1,661,000
Grants	246,877	0	87,824	0	0

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,490,464	1,750,000	494,404	3,020,000	3,020,000
Taxes	72,068,650	79,645,000	34,615,461	83,005,000	85,230,000
From Other Funds	3,781,628	2,500,000	0	2,000,000	0
Intergovernmental Revenue	3,361,414	4,564,350	1,223,743	3,733,737	3,411,264
Miscellaneous Revenue	1,598,022	1,890,264	1,019,553	1,660,000	1,660,000
Grants	246,877	0	87,824	0	0
0010 - General Fund Total	**82,547,055**	**90,349,614**	**37,440,985**	**93,418,737**	**93,321,264**

0011 - Budget Stabilization Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	1,000,000	0	0	0	0
0011 - Budget Stabilization Fund Total	**1,000,000**	**0**	**0**	**0**	**0**

1620 - PEG - Public Educational & Governmental	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	0	103,000	21,661	90,000	90,000
Miscellaneous Revenue	0	1,000	1,596	1,000	1,000
1620 - PEG - Public Educational & Governmental Total	**0**	**104,000**	**23,257**	**91,000**	**91,000**

Program Inventory

Program: B103 - Law Enforcement Officers and Fire Fighters Retirement Plan 1-Medical			
Description: Provides medical costs for retired law enforcement members of the Law Enforcement Officers and Fire Fighters retirement plan 1.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	340,000	380,000	400,000

Program: B700 - General Fund Non-Departmental			
Description: Accounts for the receipt of General Fund taxes including, but not limited to, Property and Sales Tax.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	956,000	244,837	244,837
Revenue	80,631,264	84,961,264	85,186,264

Program: B701 - Timber Sales, Forest Board			
Description: Accounts for the revenues from the sales of timber.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	200,000	0	0

Program: B710 - Community Entities			
Description: Provides funding for organizations supporting tourism, the economy and relations with the military community.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	400,915	161,480	117,174

Program: B713 - Dispute Resolution Services			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	11,000	11,000	11,000

Program: B714 - Economic Development Council			
Description: Provides funding for promotion of the economy in Thurston County.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	60,000	60,000	60,000

Program: B731 - Commute Trip Reduction			
Description: Funds Commute Trip Reduction incentives for employees.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	250	250	250

Program: B732 - Employee Recognition			
Description: Funds recognition of work and behaviors that support and further the mission and goals of Thurston County.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	10,000	10,000	10,000

Program: B736 - Association Dues			
Description: Accounts for dues paid to state and national county associations.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: B737 - County Projects			
Description: General county expenses including but not limited to bond payments.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	968,877	623,722	627,780
Program: B738 - Administration			
Description: Accounts for information technology interfund charges.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	44,489	81,866	84,997
Program: B740 - Criminal Justice Retricted			
Description: Records General Fund revenue that is limited to criminal justice uses.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	9,518,350	8,457,473	8,135,000
Program: B745 - Other Restricted			
Description: Accounts for the receipt of franchise fees as well as space and facility leases and related costs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	142,836	88,480	88,480
Revenue	104,000	91,000	91,000
Program: B751 - Property Tax Assessment			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	500	500	500
Program: B752 - Boundry Review			
Description: Transfer from the General Fund to support the Boundary Review Board.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	20,000	20,000	20,000
Program: B755 - Legal Advertising			
Description: Accounts for legal advertising costs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	7,000	7,000	7,000
Program: B760 - Animal Control			
Description: Provides funding for the regional animal shelter and animal control agency.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,024,000	943,000	943,000
Program: B761 - Olympic Air Pollution			
Description: Provides funding for the Olympia Region Clean Air Agency, a local government agency charged with regulatory and enforcement authority for air quality issues in a six county region. Funding is based on population.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	125,527	125,527	125,527

Program Inventory			
Program: B764 - Operating Transfer to Public Health			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	953,569	839,732	839,732
Program: B765 - Operating Transfer to Development Services			
Description: Transfer from the General Fund to Resource Stewardship to support permitting costs that cannot be covered by permit fees and code compliance.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,424,000	550,000	0
Program: B768 - Operating Transfer to Public Health - for Groundwater			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	49,795	49,795	49,795
Program: B773 - Operating Transfer to Social Services for Housing Programs			
Description: Transfer from the General Fund to Public Health and Social Services to support Housing programs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	431,568	208,875	208,975
Program: B780 - Future Projects			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	18	0	0
Program: B791 - Aessment			
Description: Assessment for the Thurston Regional Planning Council.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	229,086	229,086	229,086
Program: Z000 - Office of State Auditor			
Description: Provides budget for the annual State Auditor's Office financial statement review.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	184,000	184,000	184,000

Pretrial Services

Organizational Chart
Overview
Performance Measurers
Budget View

PRETRIAL SERVICES ORGANIZATIONAL CHART

CARRIE HENNEN
Director

NATHANAEL BLOCK
Resource Hub
Program Manager

ANDRE CLARK
Diversion
PTS Officer II

ANDREW COZZOLINO
Diversion
PTS Officer I

ZACHERY WILSON
Diversion
PTS Officer I

NICOLE CARBONE
Temporary Screening &
Supervision Supervisor

(4) PTS
Officers II

Chris Muller
Louise Adams
Roman Rideout
Sherry Gritton

(1) PTS
Officer I

Lisa Jackson

THURSTON COUNTY

Pretrial Services

MISSION

Thurston County Pretrial Services seeks to keep jail resources dedicated to higher risk offenders to ensure follow-up court appearances and preserve public safety; identify potential inter-departmental efficiencies; and strike a balance among community safety, defendant well-being, return court appearances, and cost efficiencies.

OVERVIEW

The Pretrial Services Department provides screening, supervision, and diversion services for both District and Superior Courts, and operates a Resource Hub to connect justice-impacted individuals with needed community-based services.

DIVISIONS

Screening & Supervision

The Pretrial Screening and Supervision Unit provides information to the Courts to make informed pretrial release decisions and provides monitoring for individuals on conditional release.

Diversion

Pretrial Services Diversion monitors and supports individuals on Diversion agreements in connecting with behavioral health treatment and fulfilling other requirements with the goal of reduction or dismissal of charges.

Resource Hub

The Resource Hub is a drop-in resource center that connects justice-impacted individuals with needed community-based services.

2022-2023 ACCOMPLISHMENTS

Screening & Supervision

- Managed growing caseload and monitoring requirements from Court partners.
- Completed 1,840 screening and recommendation reports in 2022 and 1,270 in the first seven months of 2023.
- By end of 2023, Pretrial Services will implement the Public Safety Assessment, a validated risk pretrial assessment tool.

Diversion

- Supported a growing caseload, as the number of Diversion participants increased from 50 in December 2021 to 109 in August 2023.
- Worked with Public Defense and Prosecuting Attorney's Office on ongoing program development including referral and screening processes, a new diversion agreement and 'plain talk' checklist and possible responses to SB 5536.
- Expanded services to clients through partnerships with other internal and external agencies.
- Developed procedure manual to promote internal consistency within Pretrial Services Diversion program.

Resource Hub

- Launched and maintained a new program in a new space with new staff.
- Developed formal agreements with 13 service providers to provide on-site services at the Hub as of summer 2023; this number continues to grow.

2024-2025 CHALLENGES

Screening & Supervision

- Staff are managing high and demanding caseloads. For example, the number of violations filed by Pretrial Services more than doubled between 2021 and 2022 due to increased monitoring requirements.
- Implementation of the Public Safety Assessment is an incredible opportunity for our pretrial justice system to align with evidence-based practices, but creates significant workload and training demands for Pretrial Services.
- Many workload factors, including number of screening reports, monitoring conditions, and size of caseload, are outside the Department's control.

Diversion

- Lack of availability of community behavioral health services can make it difficult for Diversion participants, especially those living outside of Thurston County, to get needed assessments and treatment. This makes it difficult to fulfill expectations of diversion agreements.
- Pretrial Services Diversion is still a young program, and expectations from partners with respect to diversion agreement length, requirements, and compliance can differ; navigating these differing expectations can create challenges for our Department.

Resource Hub

- Having a single staff person to operate this program creates challenges when staff is on leave, when staff are pulled in multiple directions (e.g., balancing program development with daily operations), and on days when the Hub is very busy.
- Size of current space creates limitations with respect to the number of service providers and visitors that can be present at any given time; this prevents us from developing a true "one stop shop" model as providers must be scheduled at different times due to space constraints.

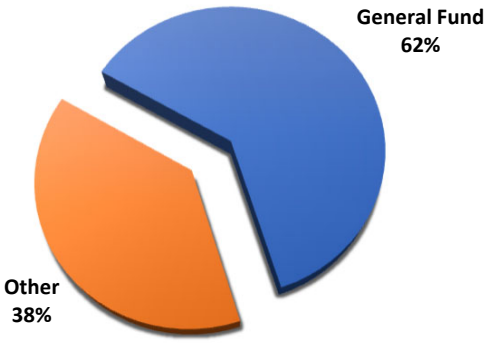
Pretrial Services

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	1,130,462	1,152,728
Treatment Sales Tax	691,274	723,978
	1,821,736	**1,876,706**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	785,274	860,301	1,645,575	955,603	976,165	1,931,768	286,193	17%
Supplies	40,100	40,100	80,200	41,380	40,292	81,672	1,472	2%
Services	16,580	16,717	33,297	18,947	18,731	37,678	4,381	13%
Debt Services	2,009	2,009	4,018	2,009	2,009	4,018	-	0%
Interfund Payments	75,538	88,728	164,266	109,523	115,531	225,054	60,788	37%
Transfers Out	-	-	-	3,000	-	3,000	3,000	0%
GENERAL FUND OPERATING TOTAL	**919,501**	**1,007,855**	**1,927,356**	**1,130,462**	**1,152,728**	**2,283,190**	**355,834**	**18%**



GENERAL FUND PROGRAMS
PT PRETRIAL SERVICES

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-37-02	FTE - GF & TST Administrative Assistant II	110,473	105,911
B-37-04	FTE - TST HUB Operations Assistant	90,538	104,912

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTES BY DEPARTMENT

Pretrial Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2025 Budget	2025 Budget
FTEs	0	11.00	0.00	13.00	13.00
Personnel	927,775	1,350,079	568,148	1,557,668	1,613,689
Internal Services	98,959	138,402	69,434	172,630	181,267
Professional Services	2,400	7,000	600	7,000	7,000
Operating Costs	10,896	66,367	8,733	79,429	72,741
Debt Services	1,675	2,009	1,005	2,009	2,009
Capital Expenses	0	0	0	0	0
Transfer to Other County Funds	0	0	0	3,000	0
Pretrial Services Total	**1,041,705**	**1,563,857**	**647,920**	**1,821,736**	**1,876,706**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2025 Budget	2025 Budget
Personnel	623,130	860,301	374,020	955,603	976,165
Internal Services	69,027	88,728	44,493	109,523	115,531
Professional Services	2,400	7,000	600	7,000	7,000
Operating Costs	2,181	49,817	3,694	53,327	52,023
Debt Services	1,675	2,009	1,005	2,009	2,009
Transfer to Other County Funds	0	0	0	3,000	0
0010 - General Fund Total	**698,412**	**1,007,855**	**423,811**	**1,130,462**	**1,152,728**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2025 Budget	2025 Budget
Personnel	304,646	489,778	194,129	602,065	637,524
Internal Services	29,932	49,674	24,941	63,107	65,736
Operating Costs	8,715	16,550	5,039	26,102	20,718
1180 - Treatment Sales Tax Total	**343,293**	**556,002**	**224,109**	**691,274**	**723,978**

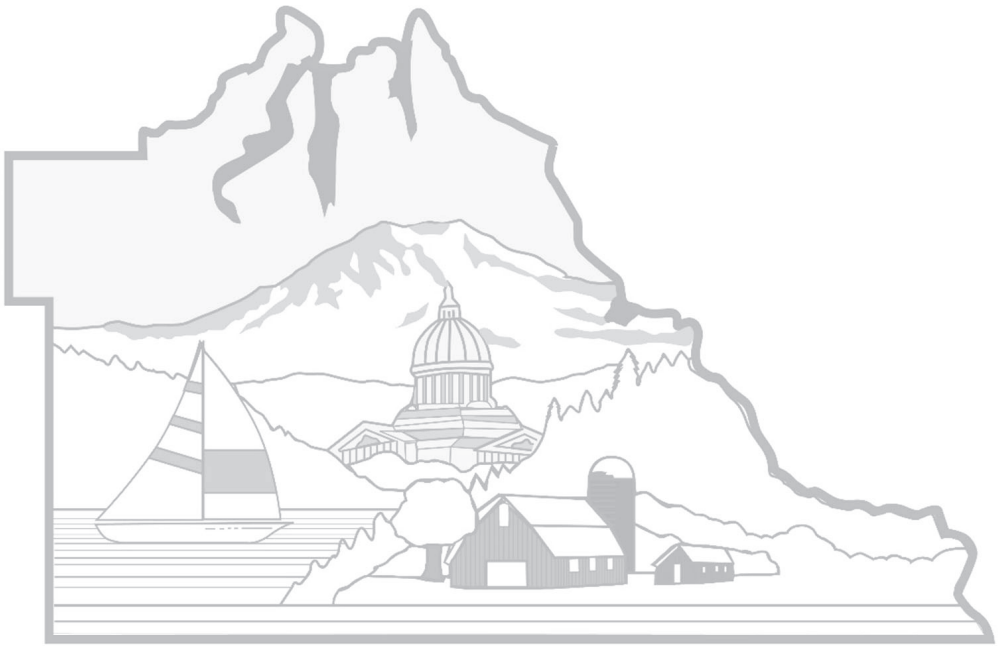
REVENUE BY DEPARTMENT

Pretrial Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2025 Budget	2025 Budget
From Other Funds	1,959	0	0	0	0
Pretrial Services Total	**1,959**	**0**	**0**	**0**	**0**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2025 Budget	2025 Budget
From Other Funds	1,959	0	0	0	0

Program Inventory			
Program: A665 - Pre-Trial Services			
Description: To enhance public safety by providing accurate and timely information to the Court and counsel to make informed pretrial release decisions and supervises those on conditional release.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,414,681	1,568,593	1,603,921
Program: A666 - Resource Hub			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	149,176	253,143	272,785



THURSTON COUNTY

WASHINGTON

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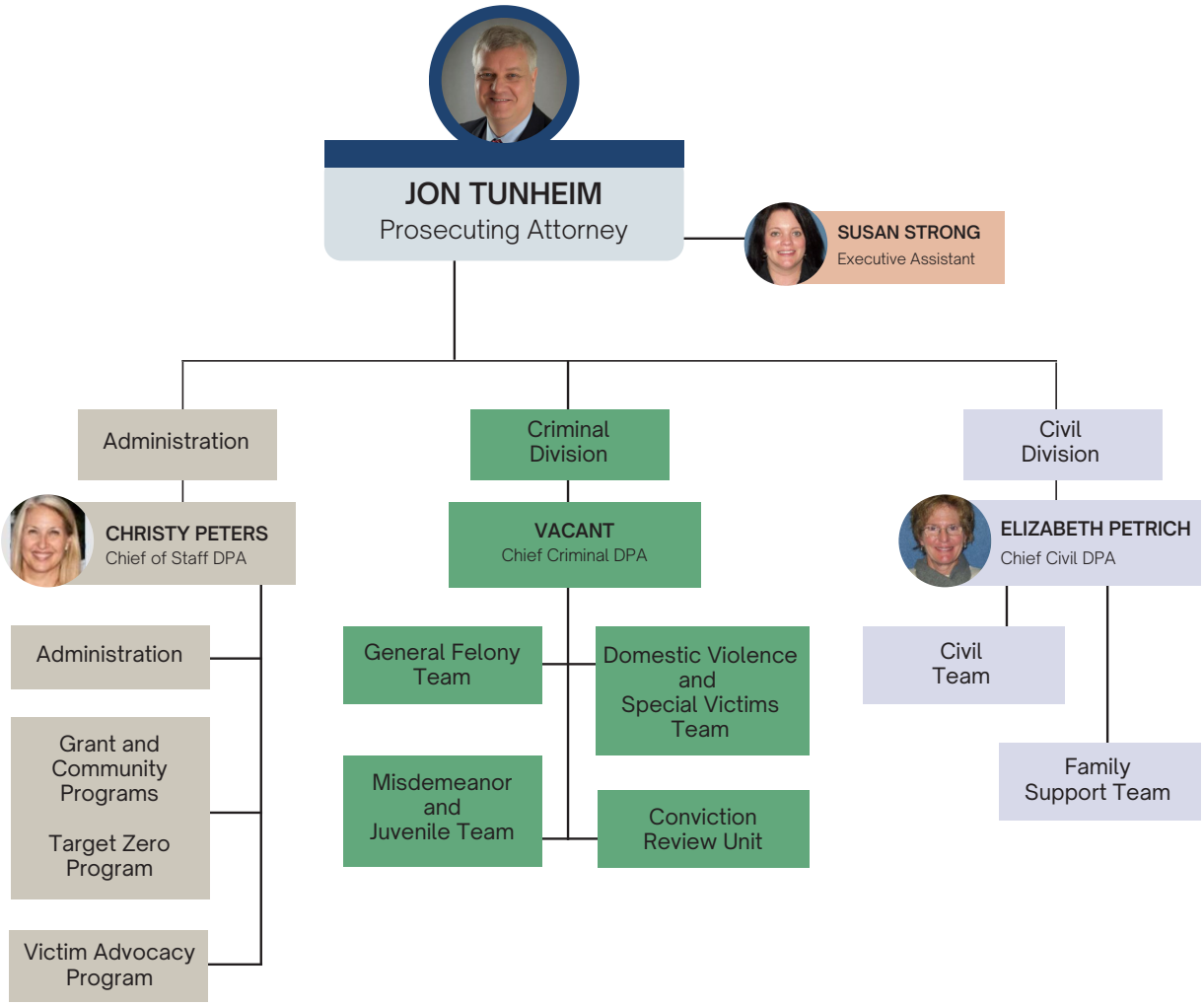
Prosecuting Attorney

Organizational Chart
Overview
Performance Measurers
Budget View

PROSECUTING ATTORNEY ORGANIZATIONAL CHART



THURSTON COUNTY

Prosecuting Attorney

MISSION

The Prosecuting Attorney's Office serves as a highly skilled and innovative legal team advocating for public safety, seeking justice in criminal cases for victims and those accused, representing the interests of children, and providing effective legal services to Thurston County government.

OVERVIEW

The Prosecuting Attorney's Office is a multi-mission organization divided into two divisions: criminal and civil. The role of the Criminal Division of the Thurston County Prosecuting Attorney's Office is to seek justice through prosecution of misdemeanor and felony crimes occurring within the county. The division is comprised of a variety of teams each focusing on a specified type of case (i.e., domestic violence, special victims, general felonies, juvenile offenses, and misdemeanor offenses).

The Civil Division provides legal services to all county offices and departments and represents the county in civil actions filed by or against the county. The Family Support Team within the Civil Division is a team supported through state funding which focuses on representing the interests of children entitled to financial support from a parent.

In addition to performing these essential duties, we are committed to being proactive in our mission by partnering with local government and community organizations to prevent crime, increase public safety, and support victims. We recognize that today's investments in education, mentoring, and other support services for children and families will yield significant returns in the form of less crime, reduced costs for criminal justice and social services, and an overall improvement in the quality of life for all Thurston County residents.

Divisions

Office Administration Team

The Administration Team is responsible for the overall operation of the office, including organizational development, service delivery, employee training, technology, and community outreach. A large percent of the administration budget is dedicated to professional bar and association dues; Deputy Prosecuting Attorney assignment pay; and fixed costs for equipment, records, phone, network, infrastructure, postage and mailroom services, space use/office rent, and risk.

The Grant and Community Programs are responsible for special grant-related projects and programs as well as collaborative efforts with community partners and coalitions.

The Target Zero Program is grant-funded by the Washington Traffic Safety Commission for the purpose of implementing strategies to reduce fatal vehicle collisions within Thurston County. The use of data-driven approaches has proven effective in reducing traffic fatalities and serious accidents.

The Victim Advocacy Program provides support and advocacy to victims of crime in the form of information and support during interviews, court hearings, trials, and assistance with safety planning and referrals to crime victims' compensation and other community resources. This program was historically funded through a combination of fines and penalty assessments along with Department of Justice grants administered by the state Department of Commerce. With the passage of recent legislation, funding from penalty assessments will shift to direct funding by the state.

Civil Division

The Civil Division includes the Civil Team, including the Public Records Unit and Risk Unit (litigation defense) and the Family Support Team.

The Civil Team provides legal advice and opinions to all county officials and departments, as well as legal representation in litigation arising from actions of a county official, department, or employee who was acting within the scope of employment, along with legal services to all departments for Public Records Requests. The Civil Team also provides legal services for civil involuntary treatment cases.

The Family Support Team represents the interests of children in child support enforcement actions referred by the State Department of Child Support. This program is funded by state and federal grants.

Criminal Division

The Criminal Division is comprised of five specialized teams: Domestic Violence Team, General Felony Team, Juvenile Team, Misdemeanor Team, and Special Victims Team. The Conviction Review Unit also falls within the Criminal Division.

The Conviction Review Unit is responsible for appeals from criminal convictions originating in Thurston County filed in the Washington State Court of Appeals or the Washington Supreme Court. The Unit also handles all other post-conviction proceedings for Thurston County criminal cases including reviewing cases based on St. v. Blake, Firearm reviews, and Sex Offense Registration reviews. Finally, this unit also reviews requests for prosecuting initiated resentencing under RCW 36.27.130.

The Domestic Violence Team reviews all referrals for prosecution of alleged domestic violence by a family or household member against another and prosecutes charged cases in Superior and District Court.

The General Felony Team reviews a wide variety of criminal referrals for felony prosecution which are not assigned to a specialty team and prosecutes charged cases in Superior Court. This team also participates in the Thurston County Drug Court.

The Juvenile Team reviews all juvenile felony and misdemeanor referrals and prosecutes those charged in Thurston County Juvenile Court.

The Misdemeanor Team reviews and charges misdemeanor and gross misdemeanor referrals, including impaired driving and other traffic offenses, along with assaults, thefts, and a wide variety of other non-felony crimes. The District Court Team participates in Mental Health Court and Veterans Court.

The Special Victims Team reviews all felony referrals by law enforcement for alleged crimes against children, vulnerable adults, and all sexually based offenses, and prosecutes charged cases in Thurston County Superior Court.

2022-2023 ACCOMPLISHMENTS

Office Administration

The PAO went live with a new case management system in the Fall of 2021 in partnership with the public defender's office. We spent much of 2022 and 2023 implementing and customizing the system to meet our specific needs. This project was complex and involved a steep learning curve and many hours of staff time. The office continues to implement additional features to maximize the use of the system in an effective, efficient, and uniform manner.

In 2022, the office was awarded a Department of Justice "Smart Prosecution" grant which provides funding to create a data dashboard. When completed, this office will be the second in the state to implement such a dashboard after King County. The dashboard will provide members of the public with a wide variety of criminal justice data and is currently scheduled to go live in 2024.

In 2022, to identify and minimize impacts of implicit bias in the office, all PAO staff completed a four-part DEI training conducted by a local professional DEI Trainer which included topics such as bias awareness, recognizing and addressing microaggressions, and reducing "othering" through empathy.

In 2022, Thurston County went live with a Law Enforcement Assisted Diversion (LEAD) program which our office had been working on in partnership with other agencies for several years. The event marked a significant accomplishment for the PAO along with all the other partner agencies.

Civil Division

In late 2021, the Civil Team hired an attorney with considerable litigation experience and as a result was able to keep more risk litigation in house. This strategy offers considerable savings for the County because we do not pay fees for privately retained outside counsel.

The Public Records Unit of the Civil Team continued to provide comprehensive training to all offices and departments on best practices in processing public records requests. This training reduces litigation against the County by reducing errors in responding to public records requests.

The whole Civil Team (including outside counsel) has worked hard in resolving cases and managing the caseload to avoid costly judgments and other costs.

- The County recently prevailed in a case alleging illegal bond payments. The swift dismissal of the case may have saved the County millions of dollars in additional debt service, as pending litigation can negatively affect the bond rating and bond sale. Even with a five-week delay in the bond sale, because of this litigation, the county will pay an additional $3.7 million in debt service due to the delay ($2.3 million present value). The County also successfully prevailed in an award of substantial attorney fees.
- The County recently prevailed in a case alleging unlawful use of force in an officer involved shooting with a jury finding no wrongdoing on the part of the Deputy Sheriff. The case was tried by outside counsel retained by the risk pool with support from the Civil Team. At trial, the plaintiffs' attorney requested $65 million in damages in federal court and the jury awarded $0. The jury further found that the decedent was committing a felony at the time he was shot by the Deputy.
- In another civil case filed against the County, the case was dismissed after a successful motion for summary judgment. In this case the plaintiff alleged the County had a known, dangerous, artificial condition in Deschutes Falls Park that caused the plaintiff to fall resulting in significant injuries. The Court determined that the County was not liable for the fall and injuries.
- The Civil Team, working with retained counsel, successfully defended the County from a claim that a criminal deputy prosecutor lied on an affidavit of probable cause, resulting in the court finding probable cause for charges of attempted rape of a child following a net-nanny sting by WSP.
- Overall, the County has not incurred any major civil judgment in a tort defense case since the Maytown case several years ago. Considering how lean the Civil Team is, and the number of cases brought, we have been very successful in defending the County from civil liability.

The Family Support Team manages three main case types: paternity (establishing parentage and support), modification (modifying existing child support orders), and contempt (prosecuting individuals for continued non-payment of support).
In 2022, the Family Support Team completed 502 cases. That is an average of about 42 cases in and 42 cases completed each month. Cases that were in our office for contempt yielded payments totaling $434,636.70 for the year, which is money that was either distributed directly to the custodial parents or the State of Washington.

Criminal Division

- Despite a continuous turnover of employees, the criminal division continues to successfully prosecute serious and violent offenses and offenses involving defendants with significant criminal history. A few of these successes are highlighted below.

- In March of 2022, we tried an aggravated murder case in which the 33-year-old defendant was convicted of executing a 36-year-old woman who he had been staying with and her 5-year-old daughter and then dumping their bodies in a location near Tolmie State Park in Thurston County. The defendant was sentenced to life in prison without the possibility of parole.

- In April of 2022, members of the Domestic Violence Team tried a murder case involving a defendant who shot and killed his spouse while their children were hiding in the next room. The trial resulted in a conviction with a sentence of 23 years in prison.

- In January of 2023, we tried an aggravated murder case in which the 31-year-old defendant was convicted of stabbing both of his parents to death in their home in the Maytown area of Thurston County. The defendant was sentenced to life in prison without the possibility of parole.

- In March of 2023, we were finally able to proceed to trial in a complex multi-defendant criminal profiteering (RICO) case which was pending throughout the pandemic. A six-week trial resulted in the convictions of all defendants. This case involved a criminal conspiracy to cultivate several unlicensed marijuana grow operations and sell the marijuana on the black market for a substantial profit. As a result, the defendants acquired significant assets including houses and valuable personal property which are now subject to forfeiture because of the convictions.

2024-2025 CHALLENGES

Criminal Division

- Inability to recruit and retain attorneys in the Criminal Division with current salaries
  Our most significant challenge currently is recruiting and retaining attorneys in the Criminal Division. Currently, the PAO has seven openings in the Criminal Division (which is 25 percent of criminal Deputy Prosecuting Attorneys). Nationally, a shortage of attorneys seeking criminal prosecution positions has created an extremely competitive market in which we cannot compete because of low salaries and no hiring incentives. Every attorney who has left our office over the past several years has moved to a position offering higher salary and/or additional benefits. In addition to the impact on overall Criminal Division capacity, our turnover has resulted in a substantial loss of institutional knowledge and experience. A younger, less experienced workforce requires substantially more training and mentoring resources from those who continue to stay, putting an even greater strain on the experienced lawyers.

- Insufficient capacity to manage special projects
  Our staff shortage has also created significant challenges in our ability to complete the special projects we've taken on, such as our participation in LEAD and our data dashboard project.

- Managing the escalating volume of digital discovery from body worn cameras
  Recently, law enforcement agencies in Thurston County have implemented the use of body worn cameras. As a result, we are experiencing an exponential increase in the volume of digital evidence (currently estimated at 1TB per week) included with criminal referrals which has overwhelmed our capacity to process and manage this evidence. Our current tools to properly manage digital discovery are inadequate and require substantial effort from our staff. Each video must be reviewed in its entirety (one case may involve several hours of video), redacted according to discovery rules, and then provided to defense adding significant processing time per case. Without relief, processing this discovery will continue to slow and ultimately delay cases.

- Insufficient capacity to address the ongoing backlog left over from the pandemic
  The closure of the courts to many types of criminal cases during Covid created an extensive backlog of referrals which have yet to be reviewed for charges. Our turnover continues to leave us with limited capacity to address this backlog while also prosecuting current high priority cases.

Civil Division

- Increasing workload from public records requests which now include video from body worn cameras
  We continue to experience a consistent increase in the volume and complexity of public records requests from most areas of county government. With the implementation of body worn cameras by local law enforcement agencies (which are subject to disclosure under the public records act), we are also facing a significant increase in the time it now takes to fulfill public records requests because most criminal files now contain body worn camera and other digital evidence. For example, one 20-minute body worn camera file could require upwards of an hour to download, additional staff time to entirely review the file to identify exemptions, and additional time to go back through the file frame by frame to make any necessary redactions. Based on current staffing, we do not have the capacity to accommodate this continuous increase while continuing to provide the assistance to requestors required by the Public Records Act.

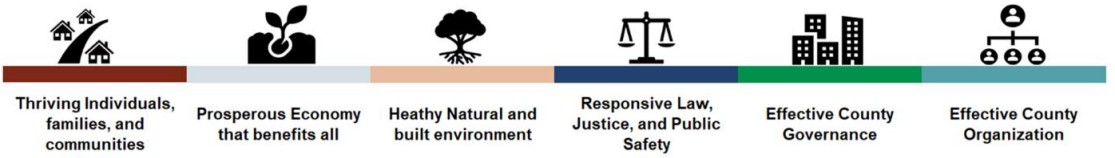
- Legal support for the civil division does not match client needs into the near future.
  An increase in routine hearings and administrative cases will continue to challenge deficiencies in legal support. The County is experiencing a significant increase in civil commitment hearings. Other administrative appeals are increasing too, such as proceedings for land use actions, code compliance, and abatement efforts in court. Unless there is a court ordered or statutorily required deadline, cases are often delayed for months. While these more routine hearings are ultimately handled by an assigned attorney, the bulk of the work falls on legal support staff.

  The increased strain on current legal staff will continue to make it challenging for more complex litigation to be handled in-house. Consequently, the County may incur additional costs for outside legal counsel.

  Demand for legal support will also increase with an increase of pro se litigation and “watch dog” organizations. National polls suggest that distrust of government is at an all-time high, which will likely result in greater litigation. For example, claims of voting and election irregularities seem to be on the rise as of late and require time and resources by legal support staff.

- The Family Support Team – When calculating child support in modification and paternity cases post-COVID, the team is challenged by many parents still using COVID as an excuse to not work or pay for their children. The statistics show that jobs are available and minimum wage continues to rise. The Family Support Team continues to look for tools and outside agencies to assist parents to get back in the workforce. Additionally, the Thurston County jail was not taking individuals that were found in contempt for failing to pay child support. Not having jail as a coercive sanction made it difficult to get some obligor parents to make payments or even show up for court hearings. The good news is that, as of August 2023, the jail is now accepting those individuals.

Prosecuting Attorney's Goals as they relate to Strategic Plan



Goal #1

Restore and strengthen operational capacity of the Prosecutor's Office to pre-pandemic level

Objective

Manage the day-to-day operations and support the work of the DPAs and staff; manage the voluminous digital discovery received from law enforcement, the State v. Blake ruling, and the criminal case backlog arising from two years of COVID-related court closures. Achieve a yearly reduction in COVID backlog cases until full elimination. Increase the Criminal Division FTEs to address the COVID backlog, manage digital discovery from law enforcement, and handle cases impacted by the State v. Blake decision.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #1	Criminal Cases Added to Backlog	1431	1655	908	1557	n/a	n/a
	Resolved Criminal Cases in Backlog	426	438	144	247	n/a	n/a
	Total Criminal Cases Received	5536	5673	3492	5986	n/a	n/a
	Felony Cases Received from Law Enforcement	1921	2061	1245	2134	n/a	n/a
	Misdemeanor Cases Received from Law	3275	3099	1877	3218	n/a	n/a
	Juvenile Cases Received from Law Enforcement	340	513	370	634	n/a	n/a
	Total Criminal Cases Charged	3992	3659	2294	3932	n/a	n/a
	Felony Charged Cases	1006	1049	660	1131	n/a	n/a
	Misdemeanor Charged Cases	2842	2430	1421	2436	n/a	n/a
	Juvenile Charged Cases	144	180	213	365	n/a	n/a

GOAL #1	Measure Description	2021 Actual	2022 Actual	2023 Actual	2023 Estimate	2024 Target	2025 Target
	Criminal DPA Percentage of Vacancies	**18%**	**18%**	**39%**	**11%**	**0%**	**0%**
	Felony DPA FTEs	17	15	13		19	19
	Misdemeanor DPA FTEs	5	4	3		5	5
	Juvenile DPA FTEs	0	1	1		1	1
	Blake DPA FTEs	1	1	0		2	2
	ARPA DPA FTEs	0	2	0		4	4
	Postions filled of Total Criminal DPA FTE	23 of 28	23 of 28	17 of 28	25 of 28	31 of 31	31 of 31

Goal #2

Increase public trust, transparency, and engagement through the creation of a Community Advisory Board and a publicly accessible dashboard that showcases PAO data and monitors advancement toward policy goals.

Objective

1) Add Community Program Manager position to spearhead comprehensive countywide traffic safety initiatives for the Target Zero Program; 2) Expand the Resource Development Specialist's capacity to oversee the data dashboard grant and conduct quarterly meetings between PAO Panel and the Community Advisory Board (CAB).

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Meetings held with Community Advisory Board	n/a	0	0	1	4	4
	Completed goals for the data dashboard grant	n/a	0	0	0	3	n/a

Goal #3

Strengthen and broaden the capacity of the Civil Team to provide legal services to Thurston County government

Objective

Add a Legal Assistant II to strengthen and broaden the capacity of the paralegals and legal assistants to support Civil DPAs to address public records requests for body worn camera video, ITA hearings for multiple facilities, administrative file retention scanning, and complex litigation support.

GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of public records requests received	5208	5246	3340	5344	n/a	n/a
	Number of hours spent responding to PR requests	22599	30292	n/a	n/a	n/a	n/a
	Number of litigation cases/hours spent on litigation	TBD 1014	TBD 1046	TBD TBD	TBD TBD		

Goal #4

Enhance the capacity of the Victim Advocacy Program to ensure crime victims' rights are met.

Objective

Ensure all identified victims connected to open and active cases are contacted by a PAO Victim Advocate to offer support and assistance.

GOAL #4	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	All DV, SVT, & Juvenile Victim Contacts	n/a	6641	4183	7171	n/a	n/a
	DV Victim Contacts	n/a	5026	3517	6029	n/a	n/a
	SVT Victim Contacts	n/a	1317	433	742	n/a	n/a
	Juvenile Victim Contacts	n/a	298	233	400	n/a	n/a

Goal #5

Manage exponential increase in digital discovery

Objective

Decrease the burden on the County general fund by $100,000 annually by purchasing Axon Justice Premier license rather than hiring three additional legal assistants to handle processing of digital discovery.

GOAL #5	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Cost of Axon File Storage Licenses	n/a	n/a	n/a	n/a	152,585	158,688
	Cost of Salary & Benefits for 3 Legal Assistant I	n/a	n/a	n/a	n/a	253,188	262,198

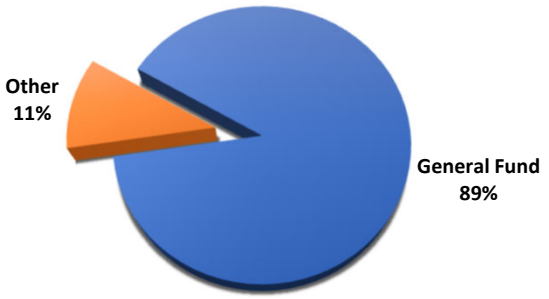
Prosecuting Attorney

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	11,645,858	11,663,540
Victim Advocate Program	827,456	849,080
Treatment Sales Tax	400,773	400,773
Public Safety Sales Tax Justice	84,500	-
Interlocal Drug Enforcement	108,686	109,348
Anti-Profiteering	10,000	10,000
	13,077,273	**13,032,741**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	8,858,489	9,331,447	18,189,936	9,209,672	9,264,766	18,474,438	284,502	2%
Supplies	75,095	71,095	146,190	55,807	55,807	111,614	(34,576)	-24%
Services	440,842	224,545	665,387	244,067	126,864	370,931	(294,456)	-44%
Debt Services	25,200	73,446	98,646	73,446	73,446	146,892	48,246	49%
Interfund Payments	1,602,271	1,968,506	3,570,777	2,062,866	2,142,657	4,205,523	634,746	18%
GENERAL FUND OPERATING TOTAL	**11,001,897**	**11,669,039**	**22,670,936**	**11,645,858**	**11,663,540**	**23,309,398**	**638,462**	**3%**



GENERAL FUND PROGRAMS

PA ADMIN
SPECIAL PROJECTS
PA TRAVEL AND TRAINING
PA FAMILY SUPPORT
PA TARGET ZERO
PAO TARGET ZERO DISCRET
GENERAL FELONY-OPS
GENERAL FELONY-APPEALS
SPECIAL VICTIMS-OPS
JUVENILE-OPS
DOMESTIC VIOLENCE-OPS
DISTRICT COURT-OPS
PAO DIST OPS RESTRICTED
CIVIL-OPS
PAO CIVIL OPS RESTRICTED

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-09-03	Add Community Program Manager	58,695	60,689
B-09-04	Add Victim Advocate Program Coordinator	6,332	7,811
B-09-07	Add Paralegal II Positions to Criminal Division	9,705	10,884
B-09-09	Extend/Add Deputy Prosecuting Attorney Blake Positions	158,991	-
B-09-10	Extend Court Backlog Positions	534,121	557,127
B-09-16	PAO's Budget Reduction of 3% - General Fund Reduction	(235,000)	(235,000)

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	81.75	82.25	79.25

EXPENDITURES & FTEs BY DEPARTMENT

Prosecuting Attorney	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	81.75	0.00	82.25	79.25
Personnel	7,862,771	10,493,916	4,226,255	10,368,611	10,445,814
Internal Services	1,502,144	2,013,400	1,005,589	2,104,240	2,184,208
Professional Services	112,022	161,732	15,613	187,888	70,685
Operating Costs	162,111	181,693	97,697	159,771	159,771
Debt Services	65,140	73,446	29,672	73,446	73,446
Capital Expenses	0	0	0	0	0
Transfer to Other County Funds	(2,586)	98,817	0	183,317	98,817
Prosecuting Attorney Total	**9,701,600**	**13,023,004**	**5,374,825**	**13,077,273**	**13,032,741**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	7,201,373	9,331,447	3,878,896	9,209,672	9,264,766
Internal Services	1,464,728	1,968,506	983,142	2,062,866	2,142,657
Professional Services	110,591	134,247	14,810	160,403	43,200
Operating Costs	160,572	161,393	96,724	139,471	139,471
Debt Services	65,140	73,446	29,672	73,446	73,446
Transfer to Other County Funds	(45,526)	0	(30,067)	0	0
0010 - General Fund Total	**8,956,879**	**11,669,039**	**4,973,177**	**11,645,858**	**11,663,540**

1110 - Victim Advocate Program	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	425,913	760,694	217,564	756,218	777,799
Internal Services	30,714	37,299	18,650	33,453	33,496
Professional Services	1,430	17,485	803	17,485	17,485
Operating Costs	1,538	20,300	973	20,300	20,300
1110 - Victim Advocate Program Total	**459,596**	**835,778**	**237,989**	**827,456**	**849,080**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	156,881	301,183	83,334	301,183	301,183
Internal Services	0	0	0	773	773
Transfer to Other County Funds	42,939	98,817	30,067	98,817	98,817
1180 - Treatment Sales Tax Total	**199,821**	**400,000**	**113,401**	**400,773**	**400,773**

1240 - Public Safety Sales Tax Justice	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Transfer to Other County Funds	0	0	0	84,500	0
1240 - Public Safety Sales Tax Justice Total	**0**	**0**	**0**	**84,500**	**0**

1470 - Interlocal Drug Enforcement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	78,603	100,592	46,461	101,538	102,066
Internal Services	6,702	7,595	3,798	7,148	7,282
1470 - Interlocal Drug Enforcement Total	**85,305**	**108,187**	**50,259**	**108,686**	**109,348**

1900 - Anti-Profiteering	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Professional Services	0	10,000	0	10,000	10,000
1900 - Anti-Profiteering Total	**0**	**10,000**	**0**	**10,000**	**10,000**

REVENUE BY DEPARTMENT

Prosecuting Attorney	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	700,857	692,500	187,481	481,500	481,500
From Other Funds	15,164	0	0	0	0
Intergovernmental Revenue	0	34,480	0	0	0
Miscellaneous Revenue	69,469	120,408	24,678	129,408	129,408
Grants	1,209,156	1,643,206	496,125	1,726,965	1,613,752
Prosecuting Attorney Total	**1,994,646**	**2,490,594**	**708,284**	**2,337,873**	**2,224,660**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	520,456	547,500	115,281	206,500	206,500
From Other Funds	15,164	0	0	0	0
Miscellaneous Revenue	62,336	116,708	20,457	116,708	116,708
Grants	1,038,994	1,361,009	443,468	1,444,768	1,331,555
0010 - General Fund Total	**1,636,949**	**2,025,217**	**579,206**	**1,767,976**	**1,654,763**

1110 - Victim Advocate Program	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	180,400	145,000	72,200	275,000	275,000
Intergovernmental Revenue	0	34,480	0	0	0
Miscellaneous Revenue	6,927	3,400	4,031	12,400	12,400
Grants	170,163	282,197	52,656	282,197	282,197
1110 - Victim Advocate Program Total	**357,490**	**465,077**	**128,888**	**569,597**	**569,597**

1900 - Anti-Profiteering	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	206	300	190	300	300

Program Inventory

Program: A900 - Administration

Description: Administration is responsible for the overall operation of the office, including organizational development, service delivery, employee training, work environment, technology, community outreach and crime prevention. Sixty-two percent of the administration budget includes bar and association dues, Deputy Prosecuting Attorney assignment pay, fixed costs for copiers, records, phone, network, infrastructure, postage and mailroom services, space use/office rent, and insurance risk for all PAO programs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,962,989	3,316,451	3,409,385
Revenue	18,000	18,000	18,000

Program: A901 - Special Projects

Description: Administration is responsible for the overall operation of the office, including organizational development, service delivery, employee training, work environment, technology, community outreach and crime prevention. Sixty-two percent of the administration budget includes bar and association dues, Deputy Prosecuting Attorney assignment pay, fixed costs for copiers, records, phone, network, infrastructure, postage and mailroom services, space use/office rent, and insurance risk for all PAO programs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	100,447	134,317	17,114
Revenue	100,447	134,317	17,114

Program: A902 - Travel and Training

Description: Administration is responsible for the overall operation of the office, including organizational development, service delivery, employee training, work environment, technology, community outreach and crime prevention. Sixty-two percent of the administration budget includes bar and association dues, Deputy Prosecuting Attorney assignment pay, fixed costs for copiers, records, phone, network, infrastructure, postage and mailroom services, space use/office rent, and insurance risk for all PAO programs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	13,000	13,000	13,000

Program: A904 - Family Support

Description: Provides legal representation for the interests of children in child support enforcement actions referred by the State Department of Child Support. This program is fully funded by state and federal grants.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,040,426	976,694	993,180
Revenue	1,100,000	1,100,000	1,100,000

Program: A912 - Victims of Crime Advocacy Program (VOCA)

Description: Provides advocacy services to victims in the form of information and support during interviews, court hearings and trials, assistance with safety planning and referrals to crime victims' compensation and other community resources. This program is funded by fines, penalty assessments and grants.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	233,972	209,479	214,930
Revenue	210,000	210,000	210,000

Program Inventory

Program: A913 - Target Zero Restricted

Description: Manages grant monies from the Washington Traffic Safety Commission for the purpose of conducting high visibility, data driven emphasis patrols throughout Thurston County. The use of data driven approaches, dates and locations of emphasis patrols have proven effective in reducing traffic fatalities and serious accidents.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	673,451	679,186	697,353
Revenue	140,097	189,986	193,976

Program: A914 - Target Zero Discretionary

Description: Manages grant monies from the Washington Traffic Safety Commission for the purpose of conducting high visibility, data driven emphasis patrols throughout Thurston County. The use of data driven approaches, dates and locations of emphasis patrols have proven effective in reducing traffic fatalities and serious accidents.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	43,912	565	565

Program: A915 - Anti-Profiteering

Description: The Anti-Profiteering Fund was set up to collect funds to support the Prosecutor's investigation and prosecution of these kinds of cases. These monies are used to pay for expert witnesses, investigators, and extra help.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	10,000	10,000	10,000
Revenue	300	300	300

Program: A916 - Victim Advocate Program

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	182,480	287,000	287,000

Program: A930 - General Felony-Operations

Description: Reviews all adult felony referrals from law enforcement and prosecutes charged adult felony cases in Thurston County Superior Court. This team also handles most appeals filed in the Washington State Court of Appeals or the Washington Supreme Court.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,625,743	2,418,197	2,194,696
Revenue	1,000	1,000	1,000

Program: A934 - General Felony-Appeals

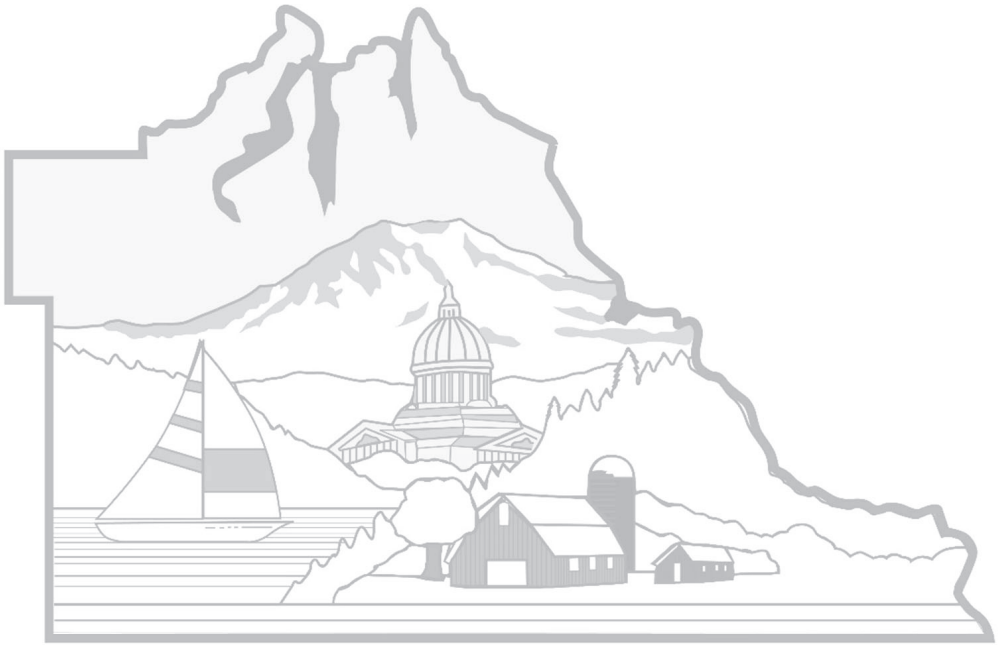
Description: Reviews all adult felony referrals from law enforcement and prosecutes charged adult felony cases in Thurston County Superior Court. This team also handles most appeals filed in the Washington State Court of Appeals or the Washington Supreme Court.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	206,288	220,828	222,615

Program Inventory

Program: A935 - Felony Other Restricted			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	400,000	400,773	400,773
Program: A940 - Special Victims-Operations			
Description: Reviews all felony and misdemeanor cases referred by law enforcement in which a crime is alleged involving sexually motivated crimes or exploitation, child abuse or neglect of a child, prosecutes charged cases in either Thurston County District Court or Superior Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	470,533	456,539	472,654
Program: A950 - Juvenile-Operations			
Description: Reviews all juvenile felony and misdemeanor cases referred and prosecutes those charged in Thurston County Juvenile Court. The Juvenile Team participates in Juvenile Drug Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	266,789	307,822	313,862
Program: A960 - Domestic Violence-Operations			
Description: Reviews all felony domestic violence cases (defined as those where the perpetrator is a family or household member with the victim) referred by law enforcement and prosecutes charged cases in Superior Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	918,606	1,031,037	1,058,206
Program: A970 - District Court-Operations			
Description: Reviews and charges misdemeanor and gross misdemeanor crimes, including Domestic Violence cases, traffic offenses, and alcohol related traffic offenses in District Court. The District Court Team participates in Mental Health Court and Veterans Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	745,013	743,091	763,782
Revenue	98,708	98,708	98,708
Program: A971 - District Court Operations-Restricted			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	218,580	34,197	34,197
Revenue	205,500	205,500	205,500
Program: A980 - Civil-Operations			
Description: Provides legal advice and opinions to all county officials and departments as well as legal representation in litigation arising from actions of a county official, department or employee who was acting within the scope of employment. Provides legal services for the Involuntary Treatment Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,704,225	1,810,955	1,899,885

Program Inventory			
Program: A981 - Civil Operations Restricted			
Description: Provides legal advice and opinions to all county officials and departments as well as legal representation in litigation arising from actions of a county official, department or employee who was acting within the scope of employment.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	298,820	314,142	316,544
Revenue	434,062	93,062	93,062



THURSTON COUNTY

WASHINGTON

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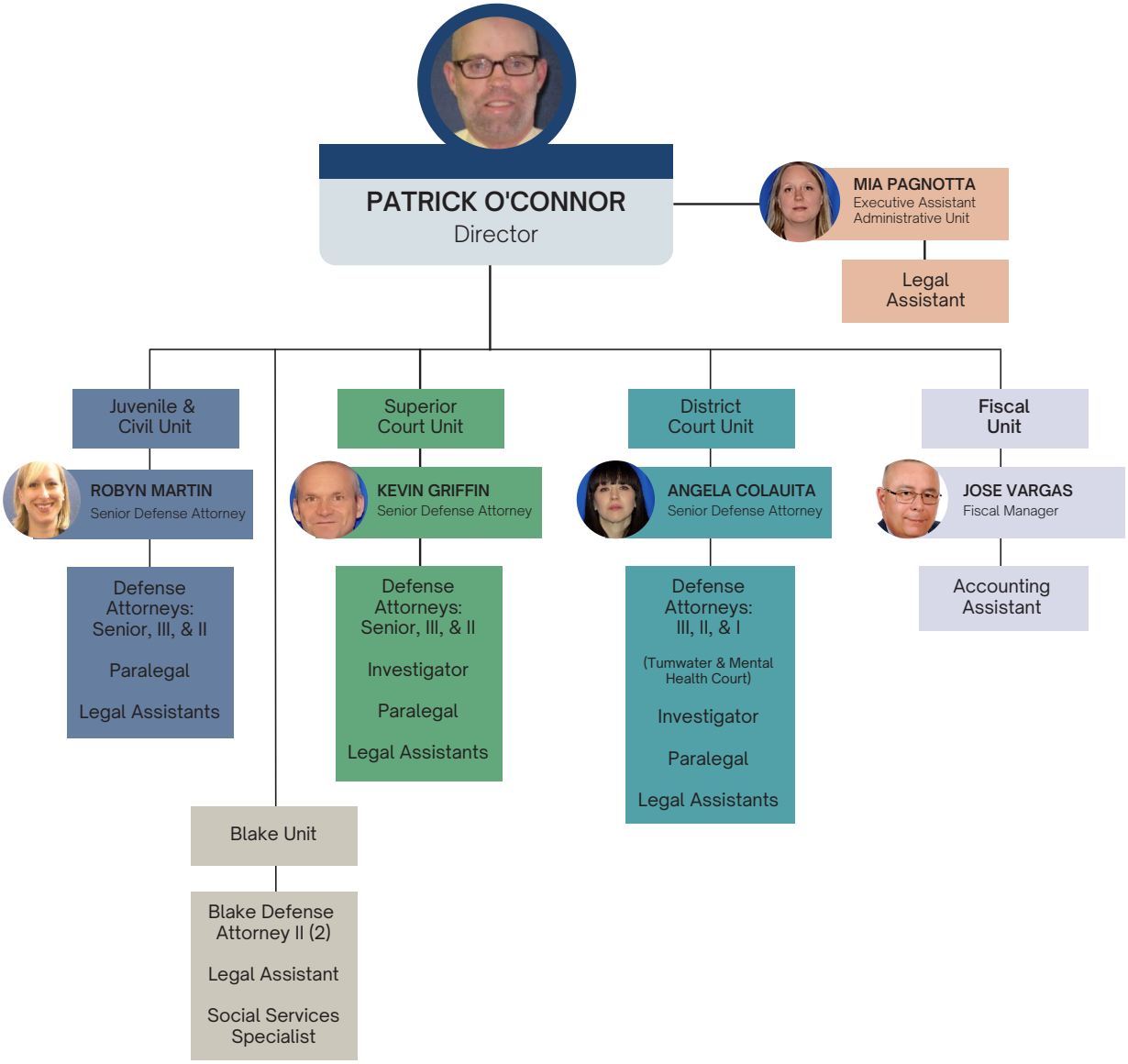
Public Defense

Organizational Chart
Overview
Performance Measurers
Budget View

PUBLIC DEFENSE ORGANIZATIONAL CHART



THURSTON COUNTY

Public Defense

MISSION

To Defend and Protect Our Clients' Constitutional Rights, One Person at a Time.

OVERVIEW

Thurston County Public Defense carries out the United States and Washington State Constitutional guarantee that all people accused of crimes who are unable to afford a lawyer will receive effective legal representation. Thurston County Public Defense also represents low-income youth accused of a crime, parents in dependency proceedings, and adults facing civil commitment. Our office has a dedicated team of lawyers and professional staff committed to providing our community the very best public defense.

DIVISIONS (UNITS)

Felony

Provides legal defense representation, professional experts, interpreters, and investigation services for Thurston County Superior Court indigent clients charged with felonies offenses.

Misdemeanor

Provides legal defense representation, professional experts, interpreters, and investigation services for Thurston County District Court indigent clients charged with criminal gross- misdemeanor and misdemeanor offenses. and traffic violations.

Civil/Juvenile

Provides legal defense representation, professional experts, interpreters, and investigation services for low-income youth accused of criminal felonies, gross-misdemeanors and misdemeanors; parent representation in dependency proceedings for Thurston County Juvenile Court indigent clients; and adults facing civil commitments pursuant to the State of Washington Involuntary Commitment Act.

Administrative

Provides executive services and human resources support for the Department Director and oversees the Department personal administrative programs. Manages the facilities, support services, and supplies. Administers the contracts for conflict and overage indigent defense services. Maintains the reception area.

Fiscal

Provides financial, accounting, and technical support services for the Department. Oversees the budget development, implementation, and execution processes. Manages the business applications used to collect, produce, analyze, visualize, and report case management and fiscal data. Administers the Department equipment inventories and TC Alert system.

2022-2023 ACCOMPLISHMENTS

Felony Unit

- Successfully maintained attorney staffing levels and morale despite the challenges of the post-Covid pressures.
- Attorney staffing levels and caseload management prevented the Department for outsourcing client representations at cost that were not conflict of interest cases.
- Promoted a qualified Defense Attorney III, Christian Cabrera, to Senior Defense Attorney with supervision duties to address a problematic span of control issue for the team.
- Team leadership by Kevin Griffin, Senior Defense Attorney, has been outstanding through consistent culture building, support, and motivation.

Misdemeanor Unit

- Successfully maintained attorney staffing levels and morale despite the challenges of the post-Covid pressures
- Attorney staffing levels and caseload management prevented the Department for outsourcing client representations at cost that were not conflict of interest cases.
- Successful team leadership by Angela Colaiuta, Senior Defense Attorney, in training, collaboration, team building, and motivation.
- Successful additions of ARPA positions to address Covid backlog District Court trial cases along with improving court calendar efficiencies and outcomes for clients.

Juvenile/Civil Unit

- Successfully maintained attorney staffing levels with minimal attrition despite the challenges of the post-COVID pressures
- Expanded representations to include an additional Involuntary Treatment Act defense counsel (two total).
- Continued representations of impacted State v. Blake clients and expanded duties to include legal financial obligation relief for Blake clients on non-Blake prior convictions.
- Successful expansion of the Department moving to Building 7 to accommodate staffing levels.
- Successful team leadership by Robin Martin, Senior Defense Attorney, in training, collaboration, team building, and motivation.

Administrative Unit

- Successful recruitments of legal assistant reception position(s) due to internal promotions including a work study student to meet the demands of operations.
- Successful expansion of the Department facilities to Building 7 and management of operations of two separate buildings.
- Expansion of services to include second ITA defender position and securing additional funding to continue providing State v. Blake relief.
- Successfully updated strategic planning goals for the Department and initiatives applying adaptive organizational principles to advance the Department's mission in a highly sensitive competitive Covid environment.
- Supporting training opportunities for staff professional development.

- Securing several new funding streams for the Department to expand services.
- Impeccable County reputation for the Department in meeting all fiscal deadlines with high quality work product.
- Successfully meeting daily operational management demands of the Department's case management system including 2023 challenges of managing law enforcement digital evidence.
- Supporting training opportunities for staff professional development.

2024-2025 CHALLENGES

Felony Unit

- Attorney and staff retention, burnout, and fatigue from caseloads. Public Defense continues to highly stressful and traumatic profession. The Department must continue to evolve to meet these demands while simultaneously investing in our staff.
- Insufficient number of staff (attorneys and support professionals) to meet increasing caseloads resulting from external policy decisions beyond our control.
- If unfunded, the team will still only have one paralegal position to support 14 attorneys placing additional workload pressures on the team. We have reached a critical stage of under supporting our attorneys and placing too great of burden on our professional staff.

Misdemeanor Unit

- Three highly successful and productive positions are ARPA funded and have end dates in 2024. Without these positions, workloads on staff will increase and again create fatigue and the potential for burnout and resignations.
- Implementation of SB 5536. TCPD is pursuing funding from State Office of Public Defense to support one defense attorney and legal assistant to respond to the new law and the caseloads we're anticipating of new charges. If unfunded, these cases will fall to existing staffing levels and will create larger caseloads, expenses, and negative impacts on staff.

Administrative Unit

- The American Bar Association (ABA) will be releasing new public defense standards for caseloads which will be adopted by the Washington State Bar Association. We're anticipating the standards will dramatically impact TCPD by lowering maximum caseloads in all practice areas significantly.
- TCPD will be consolidating Building 6 and 7 and moving into Building 4 which will present both challenges and opportunities for the Department.
- The practice of Public Defense in Thurston County has grown increasingly complex with digital evidence. The integration of law enforcement, Courts, and other systems users' various technologies have placed a tremendous strain on TCPD operations. The Department must invest in solutions to meet this ever-growing environment for staff and clients.

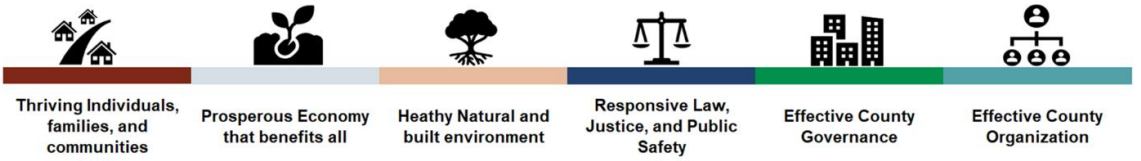
Juvenile Unit

- If the current trend of juvenile criminal filings in 2023 continues through 2024/25, the Department may need to seek an additional defense attorney to stay within caseload limits.
- Expansion of services to include one full-time NGRI (Not Guilty by Reason of Insanity) attorney and a new team (one attorney and one paralegal) to provide collateral consequence relief (grant application dependent)

Fiscal Unit

- TCPD continues to expand services and pursue new opportunities to provide the citizens and non-citizens of Thurston County the very best public defense. The pursuit of this mission will continue to place pressure and complexities on the Fiscal team.
- TC Connect implementation
- Our Fiscal Manager, José Vargas, will be retiring in 2025; we need to develop aa succession plan prior to his departure. José has been instrumental in the successes the Department has achieved over the past 6 years and it will be challenging to replace him.

Public Defender's Goals as they relate to Strategic Plan



Goal #1

Meet the growing complexities of the Department's operations and create a more effective organizational structure to advance our mission.

Objective

Separate and delineate the department's operational and administrative command and control structure and rectify the inefficiency of the current technical, personnel and fiscal support infrastructure.

					✓		
GOAL #1	Measure	2021	2022	2023	2023	2024	2025
		Actual	Actual	Target	Estimate	Target	Target
	To be developed						

Goal #2

Expand the Thurston County Indigent Defense Investigator program.

Objective

Increase the availability of resources for in-house investigations assignments.

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of Internal Investigations Assigned	115	141	150	90	225	225

Goal #3

Expand the Treatment Sales Tax (TST) funded social work program.

Objective

Improve the Social Work Program for Treatment Sales Tax (TST) eligible indigent defense clients by adding a second Social Services Specialist position and increasing the availability of services required to meet clients' behavioral health needs throughout their legal representation.

GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of Referrals	76	47	60	75	120	120

EXPENDITURES & FTEs BY DEPARTMENT

Public Defense	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	50.00	0.00	54.00	50.00
Personnel	4,373,881	6,188,815	2,744,289	7,107,471	6,732,122
Internal Services	970,959	1,367,927	682,051	1,423,891	1,476,883
Professional Services	1,010,127	1,406,784	347,807	882,699	850,334
Operating Costs	126,383	122,826	80,032	107,281	94,281
Debt Services	5,651	3,456	2,650	3,456	3,456
Capital Expenses	8,686	0	25,714	0	0
Transfer to Other County Funds	0	0	0	54,500	0
Public Defense Total	**6,495,688**	**9,089,808**	**3,882,541**	**9,579,298**	**9,157,076**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	4,146,855	5,909,484	2,603,910	6,545,420	6,100,435
Internal Services	943,273	1,367,927	669,896	1,419,013	1,471,589
Professional Services	991,827	1,325,942	345,208	811,857	779,492
Operating Costs	123,677	114,557	79,336	85,512	83,012
Debt Services	5,651	2,974	2,650	2,974	2,974
Capital Expenses	8,686	0	25,714	0	0
Transfer to Other County Funds	0	0	0	3,000	0
0010 - General Fund Total	**6,219,970**	**8,720,884**	**3,726,715**	**8,867,776**	**8,437,502**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	227,026	279,331	140,378	347,825	410,262
Internal Services	27,686	0	12,154	4,878	5,294
Professional Services	18,300	80,842	2,598	70,842	70,842
Operating Costs	2,706	8,269	695	14,969	9,469
Debt Services	0	482	0	482	482
1180 - Treatment Sales Tax Total	**275,718**	**368,924**	**155,826**	**438,996**	**496,349**

1240 - Public Safety Sales Tax Justice	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	214,226	221,425
Operating Costs	0	0	0	6,800	1,800
Transfer to Other County Funds	0	0	0	51,500	0
1240 - Public Safety Sales Tax Justice Total	**0**	**0**	**0**	**272,526**	**223,225**

EXPENDITURES & FTES BY DEPARTMENT

Public Defense	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	50.00	0.00	54.00	50.00
Personnel	4,373,881	6,188,815	2,744,289	7,107,471	6,732,122
Internal Services	970,959	1,367,927	682,051	1,423,891	1,476,883
Professional Services	1,010,127	1,406,784	347,807	882,699	850,334
Operating Costs	126,383	122,826	80,032	107,281	94,281
Debt Services	5,651	3,456	2,650	3,456	3,456
Capital Expenses	8,686	0	25,714	0	0
Transfer to Other County Funds	0	0	0	54,500	0
Public Defense Total	**6,495,688**	**9,089,808**	**3,882,541**	**9,579,298**	**9,157,076**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	4,146,855	5,909,484	2,603,910	6,545,420	6,100,435
Internal Services	943,273	1,367,927	669,896	1,419,013	1,471,589
Professional Services	991,827	1,325,942	345,208	811,857	779,492
Operating Costs	123,677	114,557	79,336	85,512	83,012
Debt Services	5,651	2,974	2,650	2,974	2,974
Capital Expenses	8,686	0	25,714	0	0
Transfer to Other County Funds	0	0	0	3,000	0
0010 - General Fund Total	**6,219,970**	**8,720,884**	**3,726,715**	**8,867,776**	**8,437,502**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	227,026	279,331	140,378	347,825	410,262
Internal Services	27,686	0	12,154	4,878	5,294
Professional Services	18,300	80,842	2,598	70,842	70,842
Operating Costs	2,706	8,269	695	14,969	9,469
Debt Services	0	482	0	482	482
1180 - Treatment Sales Tax Total	**275,718**	**368,924**	**155,826**	**438,996**	**496,349**

1240 - Public Safety Sales Tax Justice	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	214,226	221,425
Operating Costs	0	0	0	6,800	1,800
Transfer to Other County Funds	0	0	0	51,500	0
1240 - Public Safety Sales Tax Justice Total	**0**	**0**	**0**	**272,526**	**223,225**

Program Inventory			
Program: B802 - Administrative Costs			
Description: Director and Fiscal and Administrative Unit personnel salaries and benefit costs. Office supplies, equipment, bar dues, association dues, travel, training and miscellaneous expenses.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,360,712	1,583,246	1,545,556
Program: B804 - Intergovernmental			
Description: This fund pays for operating costs. These operating costs include space leasing, personal computing support, and network access. This fund also pays for the costs of record-keeping, telephone systems, mailroom services, postage and other operating needs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,367,927	1,402,692	1,454,828
Program: B808 - Parent's Representation			
Description: State funded Parents' Representation Program (PRP) contracted legal representation for indigent parents in dependency and termination cases.			

Program Inventory

Program: B802 - Administrative Costs

Description: Director and Fiscal and Administrative Unit personnel salaries and benefit costs. Office supplies, equipment, bar dues, association dues, travel, training and miscellaneous expenses.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,360,712	1,583,246	1,545,556

Program: B804 - Intergovernmental

Description: This fund pays for operating costs. These operating costs include space leasing, personal computing support, and network access. This fund also pays for the costs of record-keeping, telephone systems, mailroom services, postage and other operating needs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,367,927	1,402,692	1,454,828

Program: B808 - Parent's Representation

Description: State funded Parents' Representation Program (PRP) contracted legal representation for indigent parents in dependency and termination cases.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	175,311	188,531	195,034
Revenue	130,709	130,709	130,709

Program: B809 - Superior Court - Public Defense

Description: Felony Unit Supervisor and Paralegal salaries and benefit costs.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	257,325	257,325	257,325

Program: B810 - Superior Court -Professional Services

Description: Felony Unit Defense Attorneys and other Support Staff salaries and benefits. Professional Services, Interpreters and Investigators for superior court adult felony cases assigned to in-house Defense Attorneys.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,425,088	3,381,896	2,931,105
Revenue	0	516,207	0

Program: B815 - Specialty Courts

Description: Legal representation in DUI/Drug Court, Mental Health Court, Veterans Court, and support staff to assist with these programs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	368,924	438,996	496,349

Program: B816 - Juvenile Criminal-Conflicts

Description: Juvenile Court Panel Attorneys legal services costs, including capacity, fixed-cost and/or hourly contracts. Professional Services, Interpreters and Investigators for juvenile felony and misdemeanor cases assigned to Panel Attorneys.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	69,563	69,563	69,563

Program Inventory

Program: B817 - Juvenile Criminal-Professional Services

Description: Provides salaries for in-house juvenile court attorneys and mandated legal representation in adult felony cases (panel attorneys) when an in-house attorney is unable to accept the case assignment due to a conflict of interest, ethical reasons or when their caseload limit is exceeded. Also provides for non-attorney professional services.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	381,329	512,040	408,326
Revenue	144,189	231,724	120,607

Program: B821 - Juvenile Civil-Contracts

Description: Juvenile Court Panel Attorneys legal services costs, including children in "Becca" proceedings (at-risk youth, Children in Need of Service), truancy actions and other professional services.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	45,600	45,600	45,600

Program: B822 - District Court Criminal-Professional Services

Description: Misdemeanor Unit Defense Attorneys and Support Staff salaries and benefits for District Court criminal cases. Professional Services, Interpreters and Investigators for District Court criminal cases assigned to in-house Defense Attorneys.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,027,021	1,055,096	1,091,699

Program: B823 - District Court Criminal-Panel Attorneys

Description: District Court Panel Attorneys legal services costs, including capacity, fixed-cost and/or hourly contracts for criminal cases. Professional Services, Interpreters and Investigators for District Court misdemeanor criminal cases assigned to Panel Attorneys.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	40,220	40,220	40,220

Program: B825 - District Court Traffic-Professional Services

Description: Misdemeanor Unit Defense Attorneys and Support Staff salaries and benefits for District Court traffic cases. Professional Services, Interpreters and Investigators for District Court traffic cases assigned to in-house Defense Attorneys.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	32,543	32,543	32,543

Program: B827 - Tumwater Municipal Contract

Description: City of Tumwater contracted legal representation services for indigent persons charged with criminal offenses. Includes in-house Defense Attorneys and Support Staff salaries and benefit costs, Professional Services, Interpreters, and Investigators.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	227,539	237,536	246,864
Revenue	308,700	308,700	308,700

Program: B828 - Mitigation Specialist

Description: Mitigation Services for Superior, District and Juvenile Courts clients.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	35,000	35,000	35,000

Program Inventory			
Program: B898 - Mental Health			
Description: Contracted Panel Attorneys Legal Services for Involuntary Treatment Act calendars.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	543,031	566,339	574,389
Revenue	415,510	0	0

Public Health & Social Services

Organizational Chart
Overview
Performance Measurers
Budget View

PUBLIC HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART

DAVID BAYNE
Director

DR. JEN FREIHEIT
Assistant Director

DR. DIMYANA ABDELMALEK
Health Officer

Vital Services

- Communications
- Emergency Preparedness
- Vital Records
- Personnel Services
- Fiscal

Child, Family, & Community Wellness

- Maternal Child Health: Nurse Family Partnership, Children with Special Health Care Needs Family Intervention Nurse
- Child Death Review Injury and Violence Prevention Access and Linkage
- Education & Prevention: Mental Health Education & Prevention, Healthy Home/Yard/Garden Substance Use Prevention
- Developmental Disabilities, Specialized Recreation, Veterans Assistance Program

Disease Control & Prevention

- Communicable Disease Investigation, Control, Surveillance & Education
- Community Data & Assessment
- Syringe Services
- Opioid Response

Environmental Health

- Drinking Water, Septic Permitting, Well Site Inspections, Landuse, Time of Transfer Evaluations, Water Laboratory
- FESS: Food and Environmental Services, Schools, Water Recreation, Vector, Noise
- Septic Systems Operation and Maintenance
- Solid and Hazardous Waste, Pesticides, Integrated Pest Management
- Pollution Identification and Correction, Surface and Ground Water Monitoring

Office of Housing & Homeless Prevention

- Housing and Homeless Prevention Services and Outreach
- Affordable Housing and Community Development

Treatment Sales Tax

THURSTON COUNTY

Public Health & Social Services

MISSION

Working together to achieve the highest level of health and well-being for everyone.

OVERVIEW

As Thurston County's local health jurisdiction and human services department, Public Health and Social Services is responsible for protecting the health and promoting the wellbeing of all people who live, work, and play in Thurston County by providing foundational services and critical programs in six core divisional areas.

DIVISIONS

Community Wellness Division

Builds community health and well-being, with a particular focus on children, families, and vulnerable individuals.

Disease Control and Prevention Division

Provides surveillance, investigation, follow-up, and control of reportable notifiable conditions (emerging threats, outbreaks, sexually transmitted illnesses, vaccine preventable diseases, food borne illnesses, tuberculosis, etc.), works to increase community immunization rates, and provides comprehensive harm reduction services focused on the prevention of disease transmission.

Environmental Health Division

Protects public health and ensures the environment contributes to the health of the community through programs and services as mandated by state law and county codes.

Vital Services Division

Provides the public and department with information, financial accountability, and other foundational services and core capabilities necessary for successful and emergency operations.

Office of Housing and Homeless Prevention

Provides leadership and opportunities in the community to create safe, affordable housing and works together with public and private partners to prevent, reduce, respond to, and end the declared public health emergency of homelessness in Thurston County. This office manages state and federal contracts and local recording surcharge funds designated for affordable and homeless housing and serves as a regional coordinator and leader on behalf of Thurston County.

Treatment Sales Tax Office

Promotes expanded access to mental health and substance use disorder treatment and related services by funding programs in the following areas: Therapeutic courts, such as Drug Court, DUI Court, Mental Health Court, and Veterans Court; behavioral health programs for adults, with a focus on individuals involved in the justice system; and behavioral health services and supports for children and families.

2022-2023 ACCOMPLISHMENTS

Community Wellness Division

- Funding and hiring for a Child Death Review Position; particularly relevant given the significant increase in the number of child deaths/child abuse reports the county has seen over the past few years.
- Increased efforts related to mental health – hired a dedicated staff person, hosted our first two-day Perinatal Mental Health training, in collaboration with Family Education and Support Services, and established a post-partum parenting group.

Disease Control & Prevention Division

- Focus on developing capacity and training related to Language Access /Translation services.
- Nalaxone trainings and education provided throughout a multi county region.
- Continued development of relationships with providers and facilities in providing technical assistance, guidance, and education regarding COVID and other critical communicable diseases and conditions.

Environmental Health Division

- In conjunction with Community Planning and Economic Development and Public Works, initiated the Accela project to replace the AMANDA system.
- Developed and managed a pilot program for Pop-Up Food Vendors and created a new variance to establish the program beyond a pilot phase.
- Successfully completed several critical water quality projects that were made possible through Foundational Public Health Funding.

Office of Housing and Homeless Prevention

- Successfully finished the last year of the $55 million rental assistance program that started during the Covid response.
- Significant housing projects completed using the state's Right of Way funding including Maple Court (a converted hotel), and the building of a tiny home village.
- Under the auspices of the Regional Housing Council, we stood up a Lived Experience Advisory board.

Treatment Sales Tax (TST) Office

- Final financial figures for 2022 show that TST revenue was $8.3m and expenditures were $7.9m, both higher than ever before. Given that revenues exceeded expenditures, TST fund balance grew modestly.
- The TST Advisory Committee had historically operated without a chair/co-chair structure, and in January 2023, the group opted to adopt a co-chair structure.
- Successful Recruitment and Transition for a new TST Manager.

Vital Services Division

- Worked with IT to develop a secure process to accept online orders once again for Birth and Death Certificates.
- Fully staffed by Summer 2023, including filling a critical new Administrative Assistant II position.

2024-2025 CHALLENGES

Community Wellness Division

- Continue to struggle with nurse retention. Exit interviews have consistently shown salary to be the main driver.
- Caseloads have dramatically increased over the past few years within the Nurse Family Partnerships program.

Disease Control and Prevention Division

- Current staffing levels for the communicable disease investigation team are not sustainable; in total, there are only five investigators available for all notifiable conditions in Thurston County, and this has led to the department falling behind and short of requirements.
- Caseloads have increased for a variety of conditions, and this plus staff levels have led to increased reliance on Washington Department of Health staff to cover gaps.

Environmental Health Division

- Staffing vacancies – experienced significant turnover between 2022-23, particularly with retirement of several key long-standing employees.
- Accela transition challenges/delays.

Vital Services Division

- Significant HR-related workload – high number of recruitments, onboarding while revamping processes and procedures in our post-Covid environment.

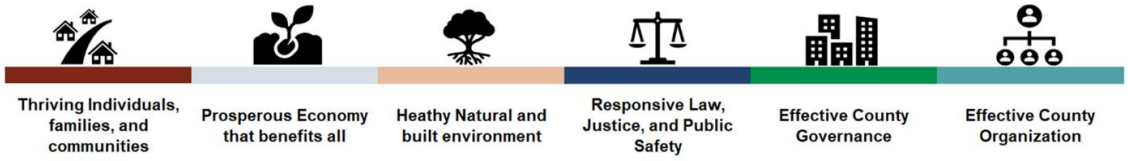
Office of Housing and Homeless Prevention

- Post Covid transition fiscal implications – ending of Covid rent assistance creates a significant funding gap for key service
- Nonprofit/Community Organization capacities are strained and their staff are experiencing burnout.

Treatment Sales Tax (TST) Office

- Transition of new TST manager leaves a significant vacancy (Data Analyst).
- Increased funding requests/needs for TST funding throughout the county.

PHSS's Goals as they relate to Strategic Plan



Goal #1

Advance Equity

Objective

Understand and advance equity internally; Assess and advance equity in health and well-being in the community

		✓					
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	DEI Training for Staff						

Goal #2

Protect Human Health

Objective

Monitor, identify, and respond to emerging health threats; Reduce incidence of preventable conditions; Prevent human health threats caused by contamination and environmental hazards; Identify and address environmental health hazards; Improve readiness and response to public health emergencies

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Training/Tabletop Exercises						
	Afteraction Reports						

Goal #3

Promote Healthy Behaviors

Objective

Support prevention and treatment related to mental health and substance use; Improve child and family health outcomes; Encourage healthy living

GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	# of home visits						
	# of Nalaxone Trainings						

Goal #4

Support well-being

Objective

Prevent and reduce homelessness; Support and expand services for individuals with developmental disabilities; Provide assistance and support to help meet community needs

GOAL #4	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Veterans Clients Served						

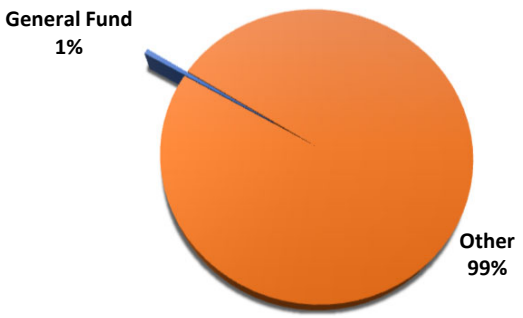
Public Health

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	227,229	231,851
Treatment Sales Tax	6,710,702	6,924,711
Public Health & Social Services - Technology	30,439	30,439
Public Health & Social Services	20,062,486	20,395,944
Opioid Settlement Fund	1,500,000	1,500,000
Long Lake - Lake Management District	428,788	429,967
Lake Lawrence - Lake Management District	414,785	125,484
Offut Lake LMD	57,478	81,450
Pattison Lake - Lake Management District	83,443	131,557
Solid Waste	1,124,524	1,154,092
Community Loan Repayment #1	1,124	1,124
Environmental Health	7,719,046	7,418,851
	38,360,044	**38,425,470**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	72,028	74,350	146,378	214,343	218,956	433,299	286,921	196%
Supplies	1,533	1,533	3,066	1,533	1,533	3,066	-	0%
Services	11,000	11,000	22,000	11,000	11,000	22,000	-	0%
Interfund Payments	-	320	320	353	362	715	395	123%
GENERAL FUND OPERATING TOTAL	**84,561**	**87,203**	**171,764**	**227,229**	**231,851**	**459,080**	**287,316**	**167%**



GENERAL FUND PROGRAMS
PH Administration
MATERNAL CHILD HEALTH

POLICY LEVEL BUDGET CHANGES			
Change Request Number	**Change Request Title**	**2024**	**2025**
B-40-01	Environmental Health - End Date Removal	94,405	97,536
B-40-03	Community Wellness Education & Outreach - End Date Removal	13,172	13,576
B-40-04	DCP Mandated Services/Outbreak & Disease Investigative Capacit	745,220	745,220
B-40-08	DCP Division Increase Position to 1 FTE and Reclass to E&O II	16,427	16,949
B-40-12	Foundational Public Health Services Allocaiton	1,285,120	1,287,924
B-40-14	Board of Health Clerk of the Board	129,324	133,674
B-40-15	Vital Services Procurement & Grants Specialist	115,726	116,426
B-40-19	Tipping Fees Direct Allocation	(755,811)	(751,986)
B-40-21	Department of Ecology/Lost Lake Agreement	385,030	-
B-40-22	NFP & MCH Leadership Capacity	213,442	283,232
B-40-23	NFP & MCH Divisional Support Capacity	248,937	301,265
B-40-24	NFP & MCH New FTE Medical Social Worker	61,364	115,026
B-40-25	NFP & MCH New FTE Community Health Worker	62,142	116,939
B-40-28	Opioid Settlement Budget Authority Placeholder	1,500,000	1,500,000
B-40-32	TMBHASO Non Medicaid WISe Slots	120,000	120,000
B-40-35	NFP & MCH DCYF Contract Increase	64,663	66,837
B-40-36	Vital Services Leadership & Divisional Support Capacity	109,042	112,914
B-40-37	FPHS Allocation Adjustments & Technical Correction	281,859	291,320
B-40-38	Healthy Lakes Comprehensive Study	250,000	150,000

POSITION HISTORY			
	2023 **Budget	**2024 Budget**	**2025 Budget**
Full Time	135.32	156.17	158.18

EXPENDITURES & FTES BY DEPARTMENT

Public Health	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	132.30	0.00	157.35	157.35
Personnel	11,409,430	19,054,877	5,833,806	22,119,905	22,817,126
Internal Services	2,907,445	4,148,589	2,005,682	4,756,986	4,907,817
Professional Services	5,386,361	8,652,215	827,225	9,342,622	8,610,146
Operating Costs	1,068,486	2,241,088	648,924	2,116,664	2,066,514
Debt Services	4,120	8,240	0	8,240	8,240
Capital Expenses	0	0	0	0	0
Transfer to Other County Funds	32,651	40,402	372,623	13,762	13,762
Public Health Total	**20,808,494**	**34,145,411**	**9,688,260**	**38,358,179**	**38,423,605**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	35,081	74,350	22,057	214,343	218,956
Internal Services	0	320	160	353	362
Professional Services	0	6,000	0	6,000	6,000
Operating Costs	104	6,533	0	6,533	6,533
0010 - General Fund Total	**35,186**	**87,203**	**22,217**	**227,229**	**231,851**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	738,230	1,035,012	365,343	1,479,239	1,693,449
Internal Services	211,682	290,596	132,602	338,820	346,119
Professional Services	3,441,577	5,619,178	540,427	4,659,178	4,659,178
Operating Costs	84,331	222,065	19,096	233,465	225,965
1180 - Treatment Sales Tax Total	**4,475,819**	**7,166,851**	**1,057,467**	**6,710,702**	**6,924,711**

1490 - Public Health & Social Services - Technology	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	330	460	230	234	234
Operating Costs	12,908	30,205	6,955	30,205	30,205
1490 - Public Health & Social Services - Technology Total	**13,238**	**30,665**	**7,185**	**30,439**	**30,439**

1500 - Public Health & Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	6,961,769	12,148,810	3,405,803	13,892,859	14,215,133
Internal Services	1,602,104	2,252,615	1,101,389	3,050,184	3,137,187
Professional Services	1,723,296	1,530,318	159,204	1,674,841	1,636,922
Operating Costs	779,828	1,679,031	529,343	1,431,897	1,393,997
Debt Services	4,120	8,240	0	8,240	8,240
Transfer to Other County Funds	0	2,600	372,623	2,600	2,600
1500 - Public Health & Social Services Total	**11,071,117**	**17,621,614**	**5,568,362**	**20,060,621**	**20,394,079**

1540 - OPIOID SETTLEMENT FUND	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	150,000	150,000
Professional Services	0	0	0	1,250,000	1,250,000
Operating Costs	0	0	0	100,000	100,000
1540 - OPIOID SETTLEMENT FUND Total	**0**	**0**	**0**	**1,500,000**	**1,500,000**

1720 - Long Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	1,338	1,338
Internal Services	0	0	0	20,226	20,595
Professional Services	0	0	0	383,474	384,284
Operating Costs	0	0	0	23,750	23,750
1720 - Long Lake - Lake Management District Total	**0**	**0**	**0**	**428,788**	**429,967**

1740 - Lake Lawrence - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	1,005	1,005
Internal Services	0	0	0	6,026	6,117
Professional Services	0	0	0	393,104	108,712
Operating Costs	0	0	0	14,650	9,650
1740 - Lake Lawrence - Lake Management District Total	**0**	**0**	**0**	**414,785**	**125,484**

1760 - Offut Lake LMD	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	337	337
Internal Services	0	0	0	48	50
Professional Services	0	0	0	56,518	80,463
Operating Costs	0	0	0	575	600
1760 - Offut Lake LMD Total	**0**	**0**	**0**	**57,478**	**81,450**

1770 - PATTISON Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	670	670
Internal Services	0	0	0	48	50
Professional Services	0	0	0	82,400	128,287
Operating Costs	0	0	0	325	2,550
1770 - PATTISON Lake - Lake Management District Total	**0**	**0**	**0**	**83,443**	**131,557**

4030 - Solid Waste	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	1,012,696	1,035,576
Internal Services	0	0	0	111,828	118,516

4510 - Community Loan Repayment #1	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	802	1,119	560	124	124
Professional Services	0	1,000	0	1,000	1,000
4510 - Community Loan Repayment #1 Total	**802**	**2,119**	**560**	**1,124**	**1,124**

4520 - Environmental Health	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	3,674,351	5,796,705	2,040,604	5,367,418	5,500,662
Internal Services	1,092,527	1,603,479	770,742	1,229,095	1,278,463
Professional Services	221,489	1,495,719	127,594	836,107	355,300
Operating Costs	191,315	303,254	93,531	275,264	273,264
Transfer to Other County Funds	32,651	37,802	0	11,162	11,162
4520 - Environmental Health Total	**5,212,333**	**9,236,959**	**3,032,471**	**7,719,046**	**7,418,851**

REVENUE BY DEPARTMENT

Public Health	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	4,203,840	5,370,609	2,761,631	5,377,772	5,378,130
Taxes	7,654,384	8,684,000	2,556,314	8,600,000	8,800,000
General Fund Contribution	933,500	978,364	0	926,727	926,827
From Other Funds	35,096	10,000	372,623	10,000	10,000
Intergovernmental Revenue	2,552,449	3,691,897	1,845,949	4,884,897	4,884,897
Miscellaneous Revenue	471,459	764,073	769,499	2,873,330	2,876,712
Grants	7,526,104	9,816,303	405,791	11,506,059	11,110,404
Public Health Total	**23,376,832**	**29,315,246**	**8,711,806**	**34,178,785**	**33,986,970**

REVENUE BY FUND AND TYPE

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	7,654,384	8,684,000	2,556,314	8,600,000	8,800,000
From Other Funds	8,786	0	0	0	0
1180 - Treatment Sales Tax Total	**7,663,170**	**8,684,000**	**2,556,314**	**8,600,000**	**8,800,000**

1490 - Public Health & Social Services - Technology	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	646	1,000	524	1,000	1,000
1490 - Public Health & Social Services - Technology Total	**646**	**1,000**	**524**	**1,000**	**1,000**

1500 - Public Health & Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	749,359	946,077	286,321	946,077	946,077
General Fund Contribution	887,855	928,569	0	839,732	839,732
From Other Funds	15,016	0	0	0	0
Intergovernmental Revenue	1,939,449	2,976,897	1,488,449	3,942,855	4,084,182
Miscellaneous Revenue	430,892	165,342	68,515	165,342	165,342
Grants	7,061,149	8,521,754	270,340	9,906,967	9,906,967
1500 - Public Health & Social Services Total	**11,083,719**	**13,538,639**	**2,113,625**	**15,800,973**	**15,942,300**

1540 - OPIOID SETTLEMENT FUND	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	0	0	372,623	0	0
Miscellaneous Revenue	0	0	3,020	1,500,000	1,500,000
1540 - OPIOID SETTLEMENT FUND Total	**0**	**0**	**375,643**	**1,500,000**	**1,500,000**

1720 - Long Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	0	0	0	7,163	7,521
General Fund Contribution	0	0	0	21,000	21,000
Miscellaneous Revenue	0	0	0	275,582	275,582
Grants	0	0	0	20,000	9,375
1720 - Long Lake - Lake Management District Total	**0**	**0**	**0**	**323,745**	**313,478**

1740 - Lake Lawrence - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	0	0	0	6,100	6,200
Miscellaneous Revenue	0	0	0	116,285	119,667
1740 - Lake Lawrence - Lake Management District Total	**0**	**0**	**0**	**122,385**	**125,867**

1760 - Offut Lake LMD	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	0	0	0	50	50
Miscellaneous Revenue	0	0	0	82,990	82,990
1760 - Offut Lake LMD Total	**0**	**0**	**0**	**83,040**	**83,040**

1770 - PATTISON Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	0	0	0	50	50
Miscellaneous Revenue	0	0	0	134,400	134,400
1770 - PATTISON Lake - Lake Management District Total	**0**	**0**	**0**	**134,450**	**134,450**

4030 - Solid Waste	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Grants	0	0	0	310,000	310,000
4030 - Solid Waste Total	**0**	**0**	**0**	**310,000**	**310,000**

4510 - Community Loan Repayment #1	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	3,627	6,721	2,592	6,721	6,721
4510 - Community Loan Repayment #1 Total	**3,627**	**6,721**	**2,592**	**6,721**	**6,721**

4520 - Environmental Health	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	3,454,481	4,424,532	2,475,309	4,424,532	4,424,532
General Fund Contribution	45,645	49,795	0	59,795	59,795
From Other Funds	11,294	10,000	0	10,000	10,000
Intergovernmental Revenue	613,000	715,000	357,500	942,042	800,715
Miscellaneous Revenue	36,294	591,010	694,848	591,010	591,010
Grants	464,955	1,294,549	135,450	1,269,092	884,062

Program Inventory

Program: A325 - Other Restricted

Description: The Treatment Sales Tax Project office manages the Treatment Sales Tax fund, contracts and performance measures. Supports the Treatment Sales Tax Advisory Committee.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	232,295	248,462	257,975

Program: A344 - Treatment Sales Tax

Description: Records tax revenue and related expenditures for chemical dependency, mental health treatment programs and the operation of therapeutic courts.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,756,664	1,278,088	1,285,387
Revenue	8,684,000	8,600,000	8,800,000

Program: B661 - Veteran's Housing

Description: This code tracks County Interfund and Central Services charges related to the Veteran's Assistance Staff and fund.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	34,386	33,635	34,270

Program: D200 - General Public Health

Description: This code is used to track revenue/expenditures that are not clearly able to be tracked by another defined code.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,181,123	2,649,802	2,639,812
Revenue	3,885,466	6,262,587	6,403,914

Program: D210 - Administration-Health Officer

Description: The position of Health Officer is mandated by RCW 70.24.024. The Health Officer is the lead role in assessing public health needs of the community and assuring efforts are taken to meet those needs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	252,810	271,332	274,720
Revenue	45,464	45,464	45,464

Program: D211 - Administration-Public Health

Description: Management and oversight of both Public Health and Social Services to include planning, monitoring, evaluation and policy development. Community leadership and planning in development of systems and processes to facilitate community involvement.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,196,428	4,598,807	4,715,114
Revenue	65,700	65,700	65,700

Program: D212 - Administration - Public Health and Social Services Central Reception

Description: Services and activities in this program represent the central infrastructure support section for the Lilly Road building. Activities include central reception, records and client registration.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	19,276	0	0

Program Inventory

Program: D213 - Administration - Disease Control Prevention

Description: Personal Health Administration is responsible for overall operation of the division programs. Activities include assuring program and services are consistent with public health standards, meeting and setting department goals and policies and assuring that the needs of the community are met.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	359,086	410,424	423,195

Program: D215 - Administration - Environmental Health

Description: Environmental Health Administration is responsible for the overall operation of the division's programs and activities. Activities include: assuring programs and services are consistent with public health standards; setting and meeting county and department goals and policies; assuring appropriate response to consumer requests and services.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,945,371	1,866,924	1,933,777
Revenue	715,000	942,042	800,715

Program: D216 - Administration - Fiscal

Description: This program provides overall financial management and policy development for the department to include budget development, budget monitoring, grants and contract management, accounts payable, accounts receivable, and payroll.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,112,628	1,103,948	1,130,790

Program: D219

Description: Program activities include collecting, analyzing, and interpreting statewide and community level data; development and maintenance of electronic information systems to guide public health planning and decision making at the local level. This access to data will assist the community and Public Health in identifying health priorities arising from the assessment, including analysis of health disparities and the social determinants of health.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	25,975	26,772

Program: D222 - Maternal Child Health

Description: Activities in this program promote healthy pregnancies and positive birth and parenting outcomes. Services include home visitation to high-risk populations (Nurse Family Partnership), maternity support and case management, early intervention services to families at high risk for child abuse and provision of resource information and referrals.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,546,378	4,442,531	4,761,023
Revenue	1,967,862	2,607,855	2,607,855

Program: D225 - Children with Special Health Needs

Description: Activities in this program promote healthy pregnancies and positive birth and parenting outcomes. Services include home visitation, maternity support and case management, early intervention services to families with children with special health care needs

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	129,815	135,134	136,082

Program Inventory

Program: D232 - Immunizations

Description: We promote the use of vaccines to increase vaccination rates and work with local providers to provide appropriate vaccination schedules.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	165,216	10,608	10,608
Revenue	16,712	16,712	16,712

Program: D233 - Sexually Transmitted Disease

Description: Services in the STD program include contact follow-up of individuals with sexually transmitted diseases to prevent disease transmission. We work with local providers to assure appropriate treatment and education for exposed individuals.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	76,584	172,062	177,415

Program: D234 - Tuberculosis/Communicable Disease

Description: Services in Communicable Disease include controlling the spread of TB and other communicable diseases through surveillance, tracking, prevention and treatment. This section receives all communicable disease reports for the county and responds to inquiries from the media, general public and medical professionals.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	518,794	357,572	368,101
Revenue	119,100	119,100	119,100

Program: D235 - HIV/AIDS Prevention

Description: This program provides prevention services for persons infected with the HIV virus. Activities include counseling and testing high risk populations, syringe exchange, community awareness/outreach, surveillance of infected individuals, clinical care and intervention and community planning.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	512,021	472,309	482,817
Revenue	167,500	167,500	167,500

Program: D239 - Other Communicable Diseases

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	751,691	1,407,530	1,402,597
Revenue	398,866	1,144,086	1,144,086

Program: D244 - YOUTH TOBACCO

Description: Services and activities to decrease access and the use of tobacco by youth and adults.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	14,560	14,654
Revenue	170,000	19,190	19,190

Program Inventory

Program: D249 - Chronic Disease Prevention

Description: This program has created innovative, effective and integrated community driven programs to promote healthy lifestyle choices and emphasize early detection, prevention, control and reduction of chronic diseases, particularly diabetes, asthma and obesity in Thurston County.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	576,685	534,866	544,654
Revenue	151,986	151,986	151,986

Program: D252 - Drinking Water

Description: The Drinking Water Program includes services and activities related to the planning, development and on-going operation of safe drinking water systems. Activities include review of proposed drinking water supplies for all land use and building projects to assure compliance; siting of wells or other drinking water sources, water system plans and routine water quality monitoring.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	221,891	246,242	250,934
Revenue	175,000	175,000	175,000

Program: D253 - Solid Waste

Description: Solid waste enforcement activities are the responsibility of local health departments. Program objectives include overseeing all permitted solid waste facilities in the county, providing technical and regulatory interpretations about disposal and responding to citizen complaints on illegal waste disposal.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	703,972	59,767	60,432
Revenue	734,190	575,000	575,000

Program: D254 - Onsite Sewage Systems and Land Development

Description: This program provides services/activities related to the planning and provision of safe collection, treatment and disposal of residential sewage and services/activities related to planning and the provision of environmentally sound uses of land. The program also provides educational opportunities for sewage system owners and assures that both small and large sewage disposal systems are properly operated.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,329,109	1,226,023	1,259,315
Revenue	1,950,000	1,950,000	1,950,000

Program: D256 - Food

Description: Services and activities include assuring that safe food is provided to the public. Includes educational efforts directed toward the public and food service operators/handlers, implementing applicable state and local regulations governing retail food establishments, public education, food handler permits, inspection of food establishments, investigating complaints of unsafe food handling practices and taking enforcement action as needed.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,046,573	784,015	797,015
Revenue	906,206	906,206	906,206

Program Inventory

Program: D257 - Chemical and Physical Hazards

Description: This program is responsible for implementing the county's Hazardous Waste Plan, participating in implementation of Pesticide Use Policy; providing assistance to other county departments on hazardous waste issues; evaluating properties suspected of contamination with hazardous materials; providing site analysis, soil sampling, ground and surface water sampling of contaminated sites; participating in drug lab investigations; providing spill response and conducting initial investigations of suspected contaminated sites, and developing outreach and education programs for the general public.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	300,928	113,581	116,557
Revenue	352,038	352,038	352,038

Program: D258 - Living Environment

Description: This program provides services and activities to decrease risk or injury from environmental risks. Activities include reviewing plans and inspections of schools, camps, shelters, temporary housing, swimming pools, spas, and water parks.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	255,839	530,127	542,037
Revenue	222,890	222,890	222,890

Program: D259 - Gravel Mining

Description: Activities include review of new and existing gravel mines based on standards established by ordinance of the Board of County Commissioners.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	16,830	16,830	16,830

Program: D260 - Environmental Water Quality

Description: Services and activities include assessment and protection of overall water resources in the community's ground and surface waters. Includes investigations, collection and analysis of data, identifying pollution sources, developing pollution prevention plans, undertaking remedial actions, responding to contamination incidents, promoting water resource protection in the community, monitoring surface waters including swimming, boating and shellfish growing areas.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,283,911	2,083,718	1,631,952
Revenue	1,844,270	2,138,813	1,753,783

Program: D271 - Vital Records

Description: The Vital Records program registers, certifies and issues certificates for births and deaths. Vital Records staff (Deputy Registrars) have access to birth and death records for any occurrence in Washington State.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	77,061	78,612	80,945
Revenue	90,000	90,000	90,000

Program Inventory

Program: D272 - Laboratory			
Description: The Environmental Health Laboratory is certified by the state Department of Ecology and Department of Health. The lab conducts bacterial analyses of drinking water, surface water, and samples suspected of contamination by sewage and nitrate analysis.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,538,258	327,366	336,141
Revenue	260,400	260,400	260,400
Program: D273 - General Health Education			
Description: Services and activities which encourage people to adopt and maintain a healthy lifestyle as well as advocate social and environmental changes needed to facilitate healthful living conditions. Activities include workshops, prevention hotlines, health fairs, etc.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	247,264	246,435	251,621
Revenue	200,500	200,500	200,500
Program: D279 - Epidemiology			
Description: Epidemiology is the science upon which public health practice is built. The epidemiology section provides assessment, disease surveillance and program evaluation services for the department.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	82,725	443,310	455,103
Program: D288 - Emergency Response - Bioterrorism			
Description: Provision of infrastructure for public health preparedness and response to bioterrorism, outbreaks of infectious disease, public health threats and emergencies and coordination of Medical Reserve Corps. As of 2010 Thurston County no longer has regional lead responsibilities. Thurston County remains a member of the five-county group and lead responsibilities are shared among all counties.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	347,054	456,051	464,239
Revenue	257,670	257,670	257,670
Program: D290 - Other Miscellaneous Public Health			
Description: Provision of technical expertise and administrative support for the evaluation of services performed with tax revenue collected from the Treatment Sales Tax and Fund 1500 cost allocation of administrative costs to Funds 1200 and 1400.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	5,111,295	4,992,620	4,992,620
Revenue	5,670,000	5,670,000	5,670,000
Program: D291 - Miscellaneous			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	428,788	429,967
Revenue	0	222,745	213,478

Program Inventory

Program: D292 - Miscellaneous

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	414,785	125,484
Revenue	0	122,385	125,867

Program: D293 - Miscellaneous

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	57,478	81,450
Revenue	0	83,040	83,040

Program: D294 - Operation and Maintenance - Onsite Sewage Systems

Description: This program provides services/activities related to the planning and provision of safe collection, treatment and disposal of residential sewage and services/activities related to planning and the provision of environmentally sound uses of land. The program also provides educational opportunities for sewage system owners and assures that both small and large sewage disposal systems are properly operated.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	886,991	575,303	587,592

Program: D296 - Miscellaneous

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	83,443	131,557
Revenue	0	134,450	134,450

Program: D299 - Surface Water Equipment Rental and Revolving

Description: This program records user fees and replacement/maintenance costs of ground and surface water monitoring equipment

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	5,000	5,000	5,000

Program: D300 - Technology Replacement

Description: Planned expenditures for technology replacements based on a five-year replacement cycle.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	30,665	30,439	30,439
Revenue	1,000	1,000	1,000

Program: D310 - State Revolving Fund Loan

Description: This program administers several low interest loan and grant programs to help those who need financial assistance to repair failing septic systems.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	6,721	6,721	6,721

Program Inventory			
Program: D313 - STATE REVOLVING LOAN PROF SRVS			
Description: This code tracks interfund payments to support the fund used for low interest loans to help those who need financial assistance to repair failing septic systems.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,119	1,124	1,124
Program: D660 - Behavioral Health Organization - Treatment Services			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	4,316,405	4,014,859	4,018,226
Revenue	76,600	76,600	76,600
Program: W253 - PHSS-Solid Waste			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	1,124,524	1,154,092
Revenue	0	310,000	310,000

EXPENDITURES & FTES BY DEPARTMENT

Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	16.55	0.00	19.05	19.05
Personnel	1,408,595	2,393,085	762,982	2,498,071	2,557,663
Internal Services	499,775	798,009	384,921	790,506	812,849
Professional Services	38,153,856	41,318,407	11,055,891	33,318,407	33,318,407
Operating Costs	603,442	901,633	118,997	902,033	900,033
Capital Expenses	0	0	0	0	0
Transfer to Other County Funds	0	30,074	0	30,074	30,074
Social Services Total	**40,665,668**	**45,441,208**	**12,322,791**	**37,539,091**	**37,619,026**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	17,000	0	17,000	17,000
Internal Services	0	36	18	59	62
Operating Costs	0	7,531	0	7,531	7,531
0010 - General Fund Total	**0**	**24,567**	**18**	**24,590**	**24,593**

1200 - Veterans	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	83,017	95,901	38,344	88,928	91,801
Internal Services	24,584	31,634	14,974	32,901	34,035
Professional Services	13,559	116,000	0	116,000	116,000
Operating Costs	137,352	688,526	81,746	688,526	688,526
1200 - Veterans Total	**258,513**	**932,061**	**135,063**	**926,355**	**930,362**

1400 - Housing & Community Renewal	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	906,170	1,506,478	441,400	1,685,561	1,724,168
Internal Services	300,922	524,997	251,584	573,745	589,635
Professional Services	32,875,823	34,436,880	8,370,662	25,936,880	25,936,880
Operating Costs	451,792	70,630	28,418	71,030	69,030
1400 - Housing & Community Renewal Total	**34,534,707**	**36,538,985**	**9,092,063**	**28,267,216**	**28,319,713**

1500 - Public Health & Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	419,407	773,706	283,238	706,582	724,694
Internal Services	174,269	241,342	118,345	183,801	189,117
Professional Services	5,264,474	6,765,527	2,685,229	7,265,527	7,265,527
Operating Costs	14,298	134,946	8,833	134,946	134,946
Transfer to Other County Funds	0	30,074	0	30,074	30,074
1500 - Public Health & Social Services Total	**5,872,448**	**7,945,595**	**3,095,646**	**8,320,930**	**8,344,358**

REVENUE BY DEPARTMENT

Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,826,109	8,518,545	1,041,801	8,518,545	8,518,545
Taxes	4,093,420	7,537,100	3,830,364	7,937,100	8,003,600
General Fund Contribution	49,140	201,375	0	171,675	171,675
From Other Funds	40,905	0	0	0	0
Intergovernmental Revenue	1,820,758	4,860	367,728	10,160	10,160
Miscellaneous Revenue	171,384	29,625	98,656	24,325	24,325
Grants	33,780,680	21,181,582	3,925,374	19,181,582	19,181,582
Social Services Total	**41,782,396**	**37,473,087**	**9,263,922**	**35,843,387**	**35,909,887**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	0	16,291	0	0	0
0010 - General Fund Total	**0**	**16,291**	**0**	**0**	**0**

1200 - Veterans	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes	533,678	572,100	364,079	687,100	707,100
Intergovernmental Revenue	5,097	2,360	1,358	3,910	3,910
Miscellaneous Revenue	16,569	2,875	15,835	1,325	1,325
1200 - Veterans Total	**555,345**	**577,335**	**381,272**	**692,335**	**712,335**

1400 - Housing & Community Renewal	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,749,885	8,320,800	1,009,818	8,320,800	8,320,800
Taxes	2,264,469	5,700,000	2,592,796	5,700,000	5,700,000
General Fund Contribution	46,390	185,084	0	171,675	171,675
From Other Funds	360	0	0	0	0
Intergovernmental Revenue	1,787,010	0	355,758	0	0
Miscellaneous Revenue	43,294	20,000	74,597	20,000	20,000
Grants	30,412,637	14,186,921	857,654	12,186,921	12,186,921
1400 - Housing & Community Renewal Total	**36,304,045**	**28,412,805**	**4,890,622**	**26,399,396**	**26,399,396**

1500 - Public Health & Social Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	76,225	197,745	31,982	197,745	197,745
Taxes	1,295,272	1,265,000	873,490	1,550,000	1,596,500
General Fund Contribution	2,750	0	0	0	0
From Other Funds	40,545	0	0	0	0
Intergovernmental Revenue	28,650	2,500	10,613	6,250	6,250
Miscellaneous Revenue	111,522	6,750	8,224	3,000	3,000
Grants	3,368,042	6,994,661	3,067,720	6,994,661	6,994,661
1500 - Public Health & Social Services Total	**4,923,006**	**8,466,656**	**3,992,028**	**8,751,656**	**8,798,156**

Program Inventory

Program: B660 - Veteran's Administration

Description: This code tracks County Interfund and Central Services charges related to the Veteran's Assistance Staff and fund.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	31,634	32,901	34,035
Revenue	577,335	692,335	712,335

Program: B661 - Veteran's Housing

Description: This code tracks County Interfund and Central Services charges related to the Veteran's Assistance Staff and fund.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	7,880	7,880	7,880

Program: B662 - Veteran's Assistance

Description: This code tracks direct staff and other staff related costs to implement the Veteran's Assistance Program.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	795,046	795,046	795,046

Program: B663 - Veteran's Services

Description: This code tracks activity for providing assistance to eligible Thurston County veterans and their families who are experiencing financial hardship. The code tracks costs associated with providing rent, utilities, food, clothing, transportation and burial services. The Veterans' Assistance Fund is funded by a portion of county property tax per RCW 73.08.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	97,501	90,528	93,401

Program: C600 - Leave

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,436	0	0

Program: C628 - CHG Housing and Essential Needs (HEN) Grant

Description: Provides assistance to non-profit service providers to serve the homeless population within Thurston County. (State grants, RCW 36.22.179 and 36.22.1791)

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	4,387,994	4,387,994	4,387,994
Revenue	4,387,994	4,387,994	4,387,994

Program: C639 - Housing Local Sales 1/10 of 1%

Description:

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	6,453,744	5,265,931	5,268,491
Revenue	5,496,856	5,582,924	5,582,924

Program Inventory

Program: C640 - Administration

Description: Costs associated with overall operation and ensuring state and federal regulatory compliance of the Housing program. Activities include: planning, coordination, contracting, monitoring, financial, data and project management, and staffing activities for meetings.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	228,778	1,881,620	1,931,540
Revenue	480,000	480,000	480,000

Program: C642 - COVID-19 Emergency Housing

Description: COVID outbreak homeless housing response

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	12,150,802	3,650,802	3,650,802
Revenue	5,650,802	3,650,802	3,650,802

Program: C650 - HB 2060

Description: Preserve and maintain the existing rental and homeowner housing and promote new rental affordable housing stock to low income populations within Thurston County. (State and federal grant contracts, RCW 36.22.178)

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	550,397	550,397	550,397
Revenue	590,397	590,397	590,397

Program: C654 - Home

Description: A minimum of 15% of Federal HOME Investment Partnership Program (HOME) entitlement funds, which are required by statue to be allocated to Community Housing Development Organizations for the development of affordable housing.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	189,636	189,636	189,636
Revenue	190,000	190,000	190,000

Program: C656 - End Homelessness 60%

Description: Provide affordable housing, homeless housing, shelter, and services that benefit low-income, homeless, at risk and special needs residents of Thurston County (State and federal grant contracts, RCW 36.22.179)

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,768,554	2,652,488	2,652,497
Revenue	2,670,635	2,670,635	2,670,635

Program: C665 - Regional Health and Human Services Council

Description: Funds allocated by the Community Investment Partnership (CIP), which is a partnership between the Thurston County Regional Health and Human Services Council (HHSC) and the United Way of Thurston County. HHSC utilizes dedicated local sales tax revenue to support health and human service activities.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	279,400	279,400	279,400

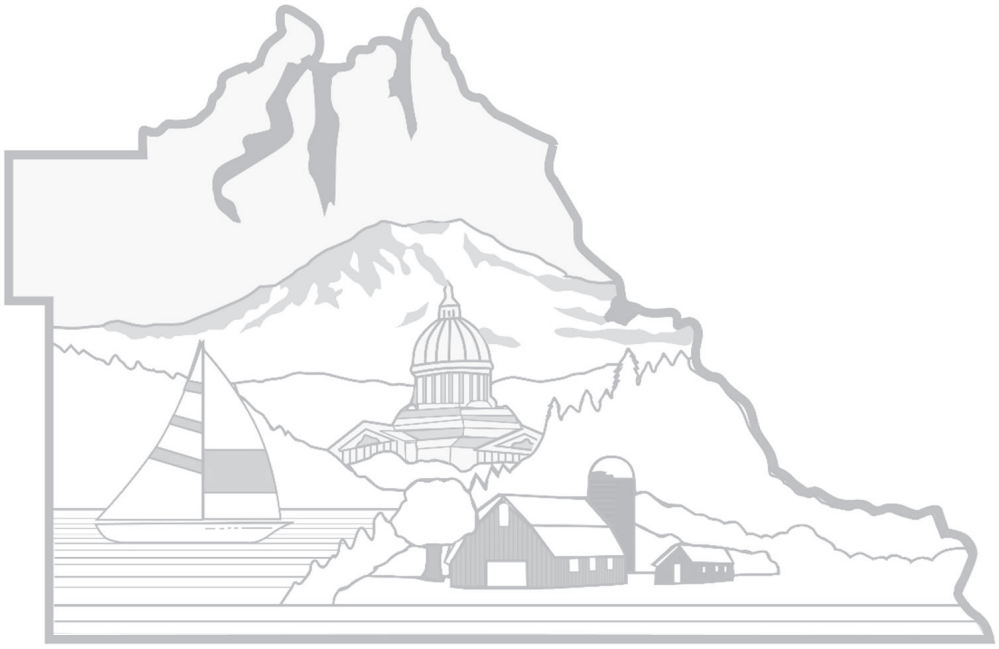
Program Inventory

Program: C668 - Affordable Housing			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,771,380	1,771,380	1,771,380
Revenue	900,000	900,000	900,000
Program: C669 - HB 1277			
Description: House Bill 1277			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	4,505,856	4,386,560	4,386,568
Revenue	4,500,000	4,500,000	4,500,000
Program: C671 - Community Development Block Grant Entitlement			
Description: Federal Community Development Block Grant funds which Thurston County receives as an entitlement community designated as an Urban County by the U.S. Department of Housing and Urban Development. Funds must be used to benefit low-moderate income households.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,173,069	2,173,069	2,173,069
Revenue	2,173,069	2,173,069	2,173,069
Program: C675 - Home Entitlement			
Description: Federal HOME Investment Partnership Program (HOME) funds which Thurston County receives as an entitlement community as designated by the U.S. Department of Housing and Urban Development. Funds must be used to create affordable housing.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,077,939	1,077,939	1,077,939
Revenue	1,077,575	1,077,575	1,077,575
Program: C800 - Parks - Administration			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	15,595	0	0
Program: C946 - Disabled Recreation Activiities			
Description: Recreating activities serving persons with physical and developmental disabilities ages 8 through adult conducted year-round. This program includes costs incurred for planned, structured activities for the purpose of providing or improving job-related knowledge and skills of staff, providers and volunteers in the provision of developmental disability services.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	225,710	230,151	235,926
Revenue	103,291	87,000	87,000
Program: D698 - Substance Use Disorder Optional Services			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	341,427	341,177	341,177
Revenue	371,177	371,177	371,177
Program: D701 - Mason County Developmental Disabilities Mason Tax			

Program Inventory

Description: Code used to track Millage contribution from Mason County. Funds are used to support DD program in Mason County.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	621,405	621,405	621,405
Program: D801 - Thurston County Developmental Disabilities Thurston Tax			
Description: Thurston County revenues that support the Developmental Disabilities program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	1,265,000	1,550,000	1,596,500
Program: D802 - Thurston County Developmental Disabilities State			
Description: Revenue from the state Department of Social and Health Services to support the Developmental Disabilities program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	6,115,824	6,115,824	6,115,824
Program: D804 - Thurston County Developmental Disabilities Timber			
Description: Revenue from the state from Timber to support the DD program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	3,750	3,750	3,750
Program: D805 - Thurston County Developmental Disabilities Forest Board			
Description: Revenue from the state to support the DD program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	2,500	2,500	2,500
Program: D810 - Thurston County Developmental Disabilities Administration			
Description: This program is responsible for the administration of the developmental disability program. Activities include program planning, budgeting, contracting, monitoring, evaluation and coordination.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	753,225	655,912	670,726
Program: D830 - Thurston County Developmental Disabilities Training			
Description: To increase job related skills and knowledge of staff and employment/inclusion providers, in the provision of services to people with developmental disabilities.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	40,000	40,000	40,000
Program: D840 - Thurston County Developmental Disabilities - Community Information			
Description: Information and referral services pertaining to individuals with developmental disabilities to include community consultation, capacity building and organization activities.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	68,153	68,153	68,153

Program Inventory			
Program: D864 - Thurston County Developmental Disabilities - Individual Employment			
Description: Individualized services necessary to assist persons with developmental disabilities obtain and continue integrated employment.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	5,983,206	5,983,206	5,983,206
Program: D867 - Thurston County Developmental Disabilities Community Access			
Description: Individualized services promoting skill development, independent living, and community integration for persons' to learn how to actively and independently engage in their local community.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	258,000	258,000	258,000
Program: D890 - Thurston County Developmental Disabilities Other Activities			
Description: Special projects and demonstrations such as infrastructure projects in support of clients and start-up projects that support an agency.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	100,000	600,000	600,000
Program: D894 - Partnership Project - Thurston			
Description: High School Transition activities in Thurston County including collaborative partnerships with school districts, employment providers, DVR, families, employers and other community collaborators needed to provide employment supports and services to young adults with developmental disabilities.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	184,847	168,922	171,764



THURSTON COUNTY

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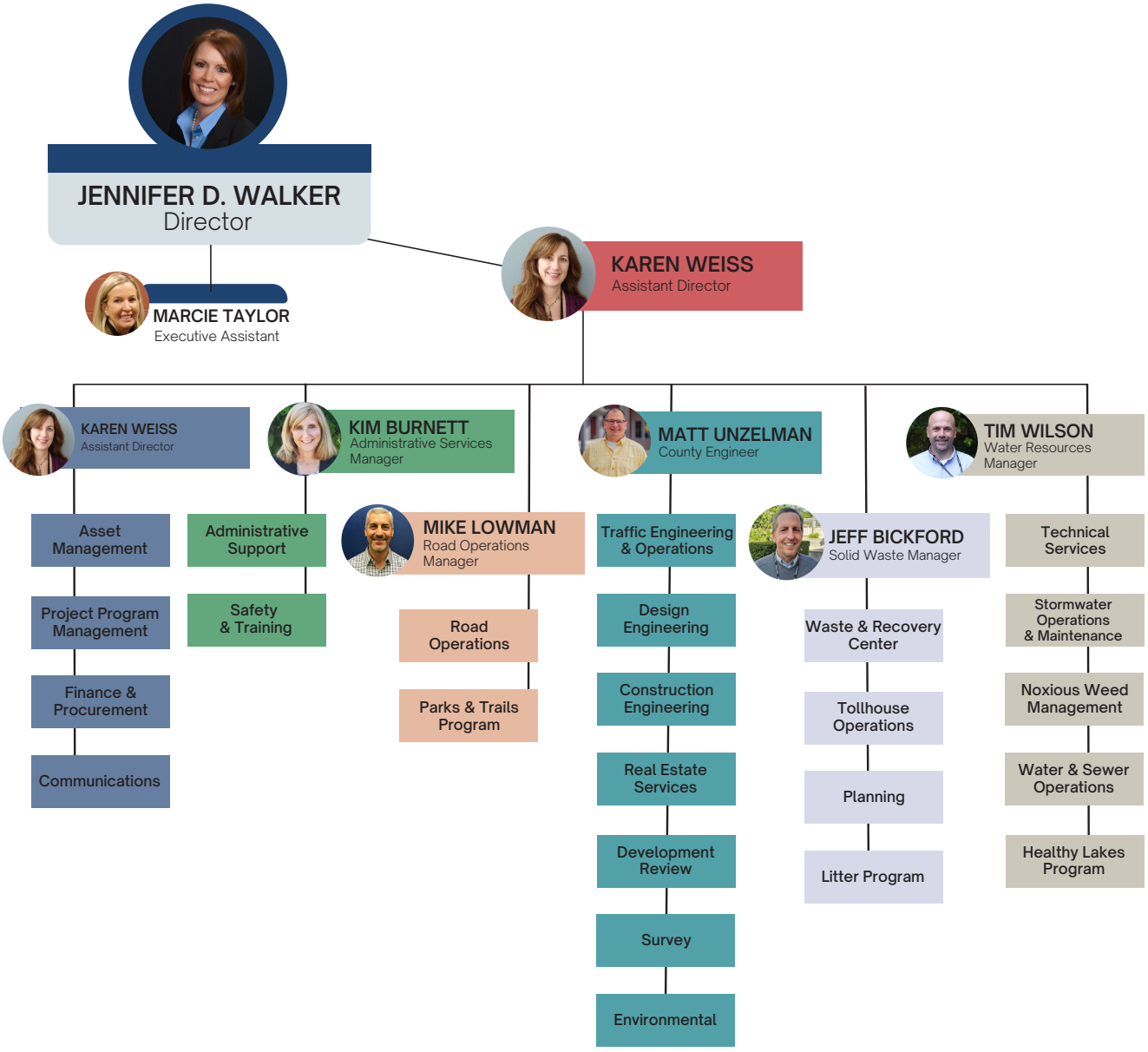
Public Works

Organizational Chart
Overview
Performance Measurers
Budget View

PUBLIC WORKS ORGANIZATIONAL CHART



THURSTON COUNTY

Public Works

MISSION

The mission of the Public Works Department is to provide excellent public services in all areas of our business.

OVERVIEW

The Public Works Department is responsible for six main lines of business: Roads and Transportation, Parks and Trails, Storm and Surface Water, Water and Sewer Utilities, Solid Waste, and Noxious Weeds. The services provided in these business areas are diverse, and for most of them demand for services is directly dependent on past and projected growth. This growth directly impacts the amount of traffic on the County's roads and bridges, the number of visitors to our parks and trails, the amount of storm water flows created by the development and construction of new impervious surface and the creation of additional water pollutants; the demand for water and sewer services, the amount and type of solid waste produced, and the need for administrative support to meet service requirements.

Management of miscellaneous funds such as the transportation impact fees, park impact fees, and lake management districts is also provided by the Public Works Department.

DIVISIONS

Office of the County Engineer

Under the direction of the legislative authority, the Office of the County Engineer supervises the establishment, laying out, construction, alteration, improvement, repair, and maintenance of all county roads. Work groups include Design Engineering, Construction Engineering, Traffic Engineering and Operations, Survey, Development Review, Project Management, and Real Estate Services. These groups design critical infrastructure projects; survey, administer and inspect capital construction projects and the pavement preservation program; design, operate and maintain traffic control devices on public roads in unincorporated Thurston County; answer permitting questions from the public and review; inspect private development for regulatory compliance; and acquire necessary land and property rights for construction or rehabilitation projects; in addition to the management of all Public Works controlled properties including permits, leases, and disposal activities.

Road Operations

Road Operations maintains more than 1,000 miles of roadway, 150 bridges, and 107 miles of sidewalks annually. Road Operations crews include Surfacing, Vegetation, National Pollutant Discharge Elimination System, and Drainage. Road Operations is responsible for numerous maintenance activities, including the year-round preservation and rehabilitation of county roadways, removal of fallen debris and hazardous trees, mowing along county roadways, and snow/ice removal during significant weather events. Road crews are also responsible for repairing, rehabilitating, and cleaning the county's drainage system.

The Parks and Trails program within Road Operations is responsible for stewardship of the county's 2,578 acres of park lands and 56 miles of trails. The Parks & Trails team maintains facilities and groundskeeping to ensure parks and trails are safe, clean, and usable for residents and visitors. The team also works with community organizations and individuals to promote environmental education, restoration, and preservation.

Water Resources

The Water Resources division is comprised of the Stormwater Utility, Water & Sewer Utilities, and Noxious Weed Management.

The Stormwater Utility maintains the public network of storm drains, ditches, pipes, ponds, and other related systems across the county by providing inspections, making recommendations for maintenance, and managing inventory. The team also inspects private stormwater systems to ensure developers, homeowners' associations, and others with stormwater infrastructure are building and maintaining their systems in compliance with county laws and regulations. The Stormwater Utility team also identifies, designs, and manages stormwater infrastructure projects, and provides technical assistance to both public and private organizations on stormwater management.

Water and Sewer Utilities supplies drinking water and wastewater services for approximately 800 county residential and business customers. The team manages three drinking water systems including five wells, three

wastewater treatment facilities, and one large on-site septic system. These systems operate 24 hours a day, seven days a week. Utility locations served by Thurston County Public Works include Grand Mound near Rochester, and Boston Harbor, Olympic View, and Tamoshan north of Olympia near Totten, Eld, and Budd Inlets. Utilities management includes design and construction of water and sewer infrastructure projects and water and sewer policy development, development standards, and code updates.

The Noxious Weeds Management program implements the work plan of the Thurston County Noxious Weed Control Board. The team works with owners throughout the county to manage noxious weeds while protecting water quality, human health, native plants, habitat, agriculture, and recreation.

Solid Waste Utility

The Solid Waste Utility is responsible for operating and maintaining the county's primary solid waste transfer station, the Waste and Recovery Center, which is located on a former landfill, and two drop-box facilities near Rainier and Rochester. These facilities provide essential garbage, organics, and recycling services to support Thurston County's population of over 300,000. In addition to the operation and maintenance of the facilities, the division is responsible for solid waste planning, recycling, and waste reduction. The Solid Waste Utility also works with Public Health and Social Services to ensure county residents have access to information on the proper disposal of hazardous wastes and other materials.

Business Services

Business Services is comprised of Finance and Procurement, Asset Management, the Projects Program Management Office, and Communications and Outreach programs that support all divisions within Public Works.

The Finance and Procurement team manages all aspects of the Public Works financial system, including department budgeting, financial management, procurement and contracting, utilities and solid waste billing, reimbursements from grantor agencies, vendor payments, and payroll services.

The Asset Management program implements effective infrastructure asset systems planning to maintain or replace the assets we build, construct, and receive. Activities include asset inventory, condition assessment, tracking the cost of maintenance and repair activities, and proactively planning for maintenance and replacement.

The Projects Program Management Office provides program and project planning for Public Works capital program, develops resources and systems to support effective project delivery, and manages the Solid Waste capital program.

Communications and Outreach is responsible for internal department communications, maintenance of Public Works website, community outreach on projects and activities, and providing information to the public on diverting materials from the county's waste stream through waste reduction, reuse, recycling, sustainability, and proper management of solid waste.

Administrative Services

The Administrative Services Division provides essential administrative support functions to the Public Works Department. The team is responsible for telephone answering, greeting and assisting visitors, administration of the department's policies and procedures, direct support of all department personnel functions, employee safety and training programs, records management, responding to public records requests, and ensuring accessibility and civil rights compliance of department programs and services to the public.

2022-2023 ACCOMPLISHMENTS

Office of the County Engineer

- 22 construction projects were advertised to improve, preserve, and maintain a safe and efficient transportation network for all users. The OCE constructed three new roundabouts, preserved more than 70 miles of pavement (overlay and chip seal combined), and nine projects improved accessibility and safety for all users.
- Traffic Operations painted 1,800 centerline miles of striping, melted 26,000 square feet of plastic symbols on the roadway, performed maintenance on 13,000 traffic signs, and serviced 130 streetlights.
- Through the Fish Passage Program, fish passage barriers continue to be identified and prioritized for replacement. Six barriers were removed on Latigo St and the Chehalis Western Trail at Spurgeon Creek, Littlerock Rd near the Black River, and Houston Dr at Houston Creek restoring 3.68 miles of fish habitat and leveraging over $1.6M in grant funding.
- Development Review processed more than 6,000 utility, preliminary plats, short plats, and building permits to support development and completion of capital projects.
- The Traffic Calming Program was reinstituted and traffic calming devices (e.g., speed humps and traffic circles) were installed in four neighborhoods to improve safety for pedestrians and bicyclists.

Road Operations

- 2022 snow & ice / flood response: staff plowed 7,344 miles, applied 1,200 tons of salt and sand, closed 42 roads, responded to 130 water-over-roadway locations, and delivered 80 tons of sand and 18,000 sandbags to various fire stations in support of localized flooding. We proactively captured work activities as they occurred for potential FEMA reimbursement.
- Enhanced organizational development including a comprehensive organizational analysis, leadership and management training, and implementation of new employee on-boarding partners.
- Significant progress in Asset Management Program implementation including development of workflows to track maintenance tasks and transition to VUEWorks asset management software to record work activities.
- Developed the Trail Connectivity Program to further expand our trail network on the Gate Belmore and Yelm-Rainier-Tenino trails, and developed the Trail Preservation & Rehabilitation Program to repair and rehabilitate our deteriorating paved trail surfaces.
- Constructed new ADA compliant restroom facilities at Burfoot and Kenneydell Parks, and constructed a new trailhead on the Chehalis Western Trail at 41st Ave NE providing 19 parking stalls and improving visitor safety.

Solid Waste Utility

- Procurement and implementation of a new contract with Republic Services for solid waste operations, maintenance, transport, and disposal at our three Solid Waste facilities, providing service enhancements and improved cost structure.
- Completion of a waste characterization study, funded through a Local Solid Waste Financial Assistance grant from the Department of Ecology, providing information to shape future solid waste educational and outreach efforts on waste reduction and recycling.
- Over 295,000 pounds of material was collected on our roads, parks, and trails through the Community Litter Cleanup Program in 2022.
- The landfill gas flare replacement project was completed, which right-sized equipment to manage the diminishing gas emissions from our aging landfill.
- The Supervisory Control and Data Acquisition System upgrade project was completed, improving staff safety and the ability to manage solid waste infrastructure systems remotely.

Water Resources

- Planned Board of County Commissioners adoption of consolidated water and consolidated sewer utilities to increase rate and financial stability, improve infrastructure planning and financing, and create operational efficiencies.
- Drilling of alternative source well to address water quality violations in the Tamoshan community.
- Enhanced educational outreach to Thurston County residents regarding noxious weed identification and control.
- Implemented a pollution source control program along with Board adopted ordinance to meet National Pollutant Discharge Elimination System permit requirements.
- Board of County Commissioners adoption of the 2022 Drainage Design and Erosion Control Manual which addresses runoff from new development, redevelopment, and construction site projects.

Business Services

- Accounted for 83 active capital projects totaling $15.7M, administered 38 grants with over $6.4M in revenue, processed over 78,000 financial transactions (32% of total county), prepared 12,360 solid waste and water & sewer utility billing invoices, and processed payroll bi-monthly for more than 200 employees (16 percent of county staff) in 2022.
- Managed a budget of over $115M (> 20 percent of county budget) comprised of 25 funds and prepared over 250 budget and amendment requests in 2022.
- Developed an Asset Management communication plan and SharePoint site to provide tools, templates, resources, and information to support asset management program implementation.
- Migrated 61 Public Works pages to the new website platform and maintained the 'Where Do I Take My?' solid waste recycling database which received 17,464 first-time visitors and had a total of 20,794 sessions in 2022. Provided magnetic recycling and garbage guides to over 105,000 households and sent the biannual Trash Talk! Newsletter to 134 youth classrooms per issue in 2022. Hosted four community open house events and a ribbon cutting event for US 12 and Sargent Rd in 2023.
- Executed over 50 contracts and 12 contract option amendments, issued 35 on-call consultant task orders, prepared 11 requests for proposal/qualifications and source selection actions, and executed nine interlocal/interagency and 18 other agreements of various types.

Administrative Services

- Revised the employee performance evaluation and development process including implementing a more collaborative process by creating a new SharePoint site and new forms based on goals, job classifications, and competencies, and added tools for supervisors and managers to make the process more efficient.
- Created and implemented a consistent onboarding process, including an onboarding checklist, SharePoint site, new employee notebook, and Director's welcome video.
- Implemented a records management project for hard copy documents. The team reviewed, cleaned, and organized more than 600 boxes of documents, disposed of over 300 boxes that had fulfilled the retention period, transferred 46 boxes to the state archivist, and relocated 81 boxes to the records center. In addition, the team reviewed and revised retention values of approximately 100 boxes of Solid Waste records housed at the records center, identifying over 30 boxes for proper disposal.
- Completed 54 job hazard analyses, a tool used to identify how to perform each task, hazards associated with the task, and controls used to mitigate the hazard, for Road Operations, Traffic Operations and Water and Sewer Utilities.
- Facilitated hiring of 46 new employees and promoting 25 Public Works staff, including setting up over 400 interviews since January 1, 2022. Also conducted 20 exit interviews as part of the offboarding process.

2024-2025 CHALLENGES

Office of the County Engineer

- Filling and recruiting for vacant positions and retaining current employees in the competitive labor market. Several upcoming workforce retirements may be difficult to fill which may impact productivity and operations.
- Supply chain issues and material shortages and availability create issues in both maintenance operations and with delivery of capital projects.
- Volatile project costs due to inflation make it difficult to develop project estimates and plan for maintenance operations.

Road Operations

- Staffing levels not commensurate with level of service expectations or increasing infrastructure system needs. Experience level of staff – 40 percent of staff have less than five years' experience.
- Significant equipment downtime resulting in decreased level of service to community. Escalating material costs are consuming more of the budget.
- Deferred maintenance of an aging parks and trails infrastructure.

Water Resources

- Utility Operations staffing levels are below industry standards, resulting in high levels of overtime and staff burn out.
- Noxious Weed Program staffing is reliant upon seasonal inspection staff, limiting the level of service to the community.
- Inability to recruit and fill open engineering position is limiting full build out of capital facility program.

Solid Waste Utility

- Aging infrastructure, capacity limitations, and safety/security needs at the Waste and Recovery Center. Existing drop-box sites operating above design capacity.
- Legislative mandates to reduce the amount of organics in the waste stream and to recover edible food.
- Increasing volume of litter and illegal dumping on county road right-of-way and parks and trails.

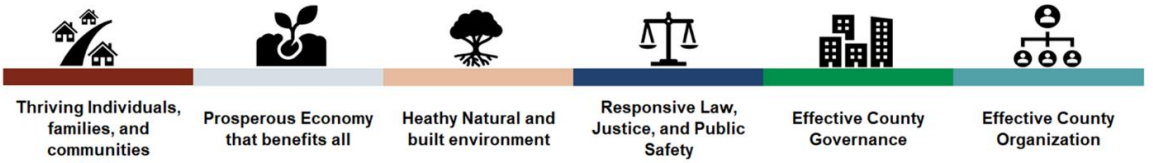
Business Services

- Implementation of the new TC Connect Oracle Enterprise Resource Planning system will impact department-wide financial, budget, payroll, and human resource operations.
- Adequate resources to further develop Asset Management Program and improve asset management practices to plan and maintain our assets, maximize their value, and ensure critical infrastructure systems run smoothly.
- Sufficient communications resources to achieve waste reduction, reuse, recycling, and sustainability goals adopted in the Solid Waste Management Plan; address community outreach needs resulting from a growing community and an increased capital project program; and engage the community in the update of the Parks, Open Space and Trails plan, county Comprehensive Plan, and other department planning efforts.

Administrative Services

- Employee recruitment: attracting employees in a competitive environment, including workforce retirements, resulting in critical vacancies.
- Employee retention: creating programs and processes for career development such as mentorship and leadership programs, to retain high performing and valuable employees.
- Inadequate resources to oversee the records management program and process public records requests in a timely and systematic manner.

Public Works Goals as they relate to Strategic Plan



Goal #1

Support robust and well-maintained infrastructure systems for a thriving community

Objective

Improve asset management practices resulting in effective asset life-cycle decision-making for future infrastructure investments

				✓			
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Percentage of assets inventoried	40%	49%	70%	74%	80%	95%
	Road lane miles in good condition	54%	56%	56%	56%	58%	59%

Goal #2

Increase community access to services

Objective

Enhance credibility with our community and continued public support for our services

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Webpage visitors	n/a	66,713	108,000	160,000	165,000	170,150
	Customer satisfaction survey aggregate rating of > 80%	n/a	n/a	n/a	n/a	n/a	80%

Goal #3

Maintain assets to provide essential services to a growing community

Objective

Invest in asset maintenance to maximize value, reduce capital costs, and ensure safety and readiness to provide essential services

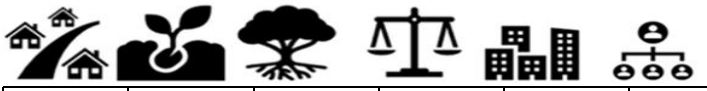
GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Overlay (OL) and Chip Seal (CS) of roads	20 (OL)	48.5 (CS)	4.12 (OL)	4.12 (OL)	65 (CS)	10 (OL)
	Litter collected	286,538	295,000	295,000	295,000	300,000	305,000
	Stormwater public infrastructure assets inspected	15,066	15,734	15,000	15,000	15,000	15,000

Goal #4

Build infrastructure to meet the needs of a growing community

Objective

Prioritize and deliver capital projects to address areas of highest need (e.g. safety, ADA accessibility, growth)



GOAL #4	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Capital projects delivered - planned vs. actual	77%	86%	100%	83%	90%	90%
	Total investment in capital improvements	$17,279,806	$19,003,969	$40,328,670	$37,656,000	$39,037,932	$29,965,707
	Grant funding leveraged	$5,858,622	$5,132,021	$10,908,951	$8,182,000	$12,734,416	$3,216,310

Goal #5

Strengthen culture of safety

Objective

Strengthen employee's expectations that safety is everyone's responsibility

GOAL #5	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Highest consecutive number of days without a time-loss injury	182	245	365	322	365	365
	Complete job hazard analysis surveys for all job classifications	25%	45%	70%	70%	90%	100%
	Staff training completed	3,648	5,942	7,676	8,400	8,425	8,425

Goal #6

Strengthen sound organizational business practices

Objective

Develop, hire and retain a quality, stable, diverse and thriving workforce

GOAL #6	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Employee annual retention rate	86%	82%	90%	88%	90%	90%
	Employment offer acceptance rate	n/a	n/a	n/a	n/a	95%	95%

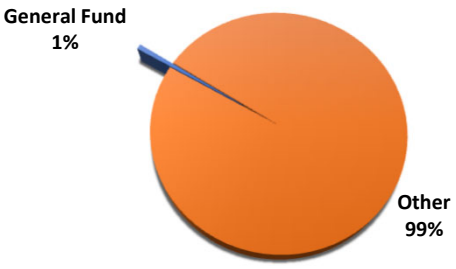
Public Works

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	900,604	931,550
Roads & Transportation	37,132,475	38,846,982
Parks and Trails	3,056,947	1,539,719
Noxious Weed	764,844	784,673
Conservation Futures	389,842	397,559
Long Lake - Lake Management District	1,638	(95,362)
Lake Lawrence - Lake Management District	644	644
Offut Lake LMD	-	-
Pattison Lake - Lake Management District	1,281	1,281
Roads Construction In Progress	28,690,673	8,973,875
Transportation Impact Fees	2,980,108	1,601,135
Parks Impact Fees	912,083	348,470
Solid Waste	31,456,789	35,723,008
Solid Waste Reserve for Closure	1,135,113	1,141,288
Solid Waste Reserves	11,448,171	9,206,360
Storm & Surface Water Utility	5,783,947	5,647,476
Storm & Surface Water Capital	2,248,232	4,650,485
Tamoshan/Beverly Beach Debt Service	15,000	-
Sewer Utility	3,186,645	2,634,346
Sewer Utility Reserve	3,710,982	3,070,070
Water Utility Maintenance and Operations Fund	2,639,617	1,874,107
Water Utility Reserve	1,477,476	1,629,985
	137,933,111	**118,907,651**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	362,295	385,204	747,499	498,307	508,448	1,006,755	259,256	35%
Supplies	54,250	34,250	88,500	26,750	26,750	53,500	(35,000)	-40%
Services	131,845	182,845	314,690	86,785	86,652	173,437	(141,253)	-45%
Interfund Payments	297,722	368,190	665,912	288,762	309,700	598,462	(67,450)	-10%
Transfers Out	57,750	-	57,750	-	-	-	(57,750)	-100%
GENERAL FUND OPERATING TOTAL	**903,862**	**970,489**	**1,874,351**	**900,604**	**931,550**	**1,832,154**	**(42,197)**	**-2%**



GENERAL FUND PROGRAMS
Parks & Trails Maintenance Admin
Trails M&O GF Appropriation
Parks M&O GF Appropriation

POLICY LEVEL BUDGET CHANGES			
Change Request Number	**Change Request Title**	**2024**	**2025**
B-34-073	Long Lake Management District Expenditure Adjustments	9,050	106,050
B-34-074	Lake Lawrence LMD 3% Assessment Increase	1,826	5,208
B-34-075	General Fund Transfers to LMD for Indirect Costs	27,200	27,300
B-34-076	Pattison Lake Management District Assessment	134,000	134,000
B-34-077	Pattison Lake Management District Budget Adjustments	(31,263)	15,702
B-34-079	Lake Lawrence Lake Management District Budget Adjustments	279,750	(10,250)
B-34-080	Offut Lake Management District Budget Formation	20,725	43,750
B-34-082B	Transfer Lake Management Districts to Public Health	-	-
B-34-112	Tamoshan & Boston Harbor Wastewater Treatment Plant Sampling	28,000	28,000
B-34-056	Stormwater Utility Construction Inspector	112,107	115,807
B-34-064	Community Litter Cleanup Program Staff	94,429	97,602
B-34-065	Education & Outreach Specialst I and II - 2 FTE	216,233	223,660
B-34-066	Noxious Weed Program Manager - 1 FTE	104,327	108,673
B-34-067	Procurement & Contracts Specialist I -1 FTE	104,130	107,724
B-34-068	Accounting Analyst - 1 FTE	108,027	111,724
B-34-070	Asset Management Program Specialist - 2 FTE	232,987	240,905
B-34-088	Traffic Operations Supervisor - 1 FTE and vehicle	253,638	137,993
B-34-089	Roads Operations Supervisor - 2FTE and vehicles	507,278	275,988
B-34-090	Administrative Assistant (Training Coordinator) - 1 FTE	98,650	102,077
B-34-091	Public Works Pavement Preservation Program - Sr. Civil Engineer	145,681	150,391
B-34-100	Water & Sewer Utilities Operator 1 FTE	110,774	114,452
B-34-101	Water & Sewer Utilities Raes & Taxes Adjustments	6,968	14,368
B-34-110	Water & Sewer Utilities Consolidation	-	-
B-34-053	Stormwater Utility Pre-design Studies	230,000	230,000
B-34-054	Stormwater Utility Retrofit/Restoration Studies	200,000	200,000
B-34-055	Stormwater Utility Abernathy ST NE Basin Study	200,000	-
B-34-062	Solid Waste Utility Pre-design Studies	100,000	100,000
B-34-098	Increase Operating Transfer from Roads Fund to Roads CIP	300,000	300,000
B-34-099	Transportation Pre-Design Studies	116,348	116,348
B-34-107	Water & Sewer Utilities Pre-Design Studies	100,000	100,000
B-34-108	Water & Sewer Utilities - Talking Cedars Water & Sewer General Facilities Charge Refund	-	50,000
B-34-121	Roads & Transportation Operating Transfer Reduction	(1,200,000)	(1,200,000)
	Operating Costs Associated With Capital Projects	1,832,553	3,042,744
	Total Capital Policy Budget Requests	11,798,703	13,822,938

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	208.49	218.42	218.35

EXPENDITURES & FTES BY DEPARTMENT

Public Works	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	208.49	0.00	218.42	218.35
Personnel	16,088,636	22,363,098	9,350,782	23,785,446	24,331,268
Internal Services	11,559,369	15,105,123	6,946,066	15,215,505	15,682,490
Professional Services	24,908,606	27,233,398	9,676,788	25,752,975	26,818,587
Operating Costs	6,149,807	6,915,461	2,873,129	7,429,359	7,491,759
Debt Services	11,112	19,534	6,467	20,034	20,034
Capital Expenses	3,460,265	49,996,550	6,553,304	54,033,186	33,430,183
Transfer to Other County Funds	7,676,451	23,031,423	388,371	11,696,606	11,133,330
Public Works Total	**69,854,247**	**144,664,587**	**35,794,907**	**137,933,111**	**118,907,651**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	324,584	385,204	136,883	498,307	508,448
Internal Services	274,310	368,190	183,684	288,762	309,700
Professional Services	17,140	131,970	5,893	28,910	28,777
Operating Costs	61,354	85,125	32,380	84,625	84,625
Transfer to Other County Funds	(131,562)	0	0	0	0
0010 - General Fund Total	**545,826**	**970,489**	**358,839**	**900,604**	**931,550**

1190 - Roads & Transportation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	9,445,467	13,440,470	5,491,398	14,398,259	14,762,724
Internal Services	7,279,118	9,656,987	4,765,556	10,740,609	11,079,841
Professional Services	3,968,237	1,866,211	603,269	1,151,177	1,426,177
Operating Costs	4,175,427	3,952,757	1,738,109	4,408,036	4,413,036
Debt Services	9,833	18,034	5,982	18,034	18,034
Capital Expenses	31,634	7,573,666	1,250	5,123,500	6,113,500
Transfer to Other County Funds	2,281,188	2,792,150	85,696	1,292,860	1,033,670
1190 - Roads & Transportation Total	**27,190,905**	**39,300,275**	**12,691,258**	**37,132,475**	**38,846,982**

1330 - Parks and Trails	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	113,996	17,289	66,581	23,447	23,919
Professional Services	25,363	0	1,594	0	0
Operating Costs	14,307	342	256	0	0
Capital Expenses	574,664	3,635,537	123,209	3,033,500	1,515,800
Transfer to Other County Funds	58,262	0	0	0	0
1330 - Parks and Trails Total	**786,593**	**3,653,168**	**191,639**	**3,056,947**	**1,539,719**

1350 - Noxious Weed	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	251,342	389,368	144,224	425,218	436,860
Internal Services	172,152	203,757	99,735	230,806	238,993
Professional Services	6,620	70,000	3,820	69,000	69,000
Operating Costs	20,023	38,990	11,397	39,820	39,820

1380 - Conservation Futures	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	96,933	286,545	129,325	150,289	154,261
Professional Services	13,274	17,890	13,878	191,578	195,323
Operating Costs	44,723	48,123	40,648	47,975	47,975
Transfer to Other County Funds	157,912	0	0	0	0
1380 - Conservation Futures Total	**312,841**	**352,558**	**183,851**	**389,842**	**397,559**

1720 - Long Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	39,477	56,317	28,968	1,638	1,638
Internal Services	14,412	18,257	8,891	0	0
Professional Services	221,426	337,500	605	0	(97,000)
Operating Costs	6,487	28,477	6,198	0	0
1720 - Long Lake - Lake Management District Total	**281,802**	**440,551**	**44,661**	**1,638**	**(95,362)**

1740 - Lake Lawrence - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	15,864	22,272	14,972	644	644
Internal Services	6,161	7,841	3,840	0	0
Professional Services	48,343	285,250	2,517	0	0
Operating Costs	1,043	4,906	710	0	0
1740 - Lake Lawrence - Lake Management District Total	**71,412**	**320,269**	**22,038**	**644**	**644**

1770 - PATTISON Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	47,386	0	1,281	1,281
Professional Services	0	55,000	0	0	0
Operating Costs	0	10,000	0	0	0
1770 - PATTISON Lake - Lake Management District Total	**0**	**112,386**	**0**	**1,281**	**1,281**

3010 - Roads Construction In Progress	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	631,463	371,145	320,344	188,466	188,304
Internal Services	216,909	179,077	89,538	139,233	139,285
Professional Services	520,341	1,069,512	154,144	320,000	320,000
Operating Costs	18,010	0	2,892	0	0
Capital Expenses	2,750,494	21,667,372	3,452,636	28,042,974	8,326,286
3010 - Roads Construction In Progress Total	**4,137,217**	**23,287,106**	**4,019,555**	**28,690,673**	**8,973,875**

3190 - Transportation Impact Fees	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	1,179	27,367	13,683	1,135	1,135
Capital Expenses	0	0	1,423,870	0	0
Transfer to Other County Funds	367,010	3,189,077	103,074	2,978,973	1,600,000
3190 - Transportation Impact Fees Total	**368,189**	**3,216,444**	**1,540,628**	**2,980,108**	**1,601,135**

3200 - Parks Impact Fees	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	986	1,345	672	1,110	1,110
Transfer to Other County Funds	499,734	2,055,396	5	910,973	347,360
3200 - Parks Impact Fees Total	**500,721**	**2,056,741**	**677**	**912,083**	**348,470**

3210 - Real Estate Excise Tax Second Quarter	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Capital Expenses	0	0	56,872	0	0
3210 - Real Estate Excise Tax Second Quarter Total	**0**	**0**	**56,872**	**0**	**0**

4030 - Solid Waste	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	2,581,446	3,553,358	1,487,875	4,057,647	4,146,548
Internal Services	1,890,710	2,540,392	757,850	1,777,864	1,829,182
Professional Services	18,700,697	21,624,308	8,373,224	22,225,583	23,315,583
Operating Costs	1,035,997	1,528,226	589,507	1,595,695	1,595,695
Debt Services	1,278	1,500	485	2,000	2,000
Capital Expenses	0	0	10,239	0	0
Transfer to Other County Funds	1,599,224	12,257,000	197,374	1,798,000	4,834,000
4030 - Solid Waste Total	**25,809,352**	**41,504,784**	**11,416,554**	**31,456,789**	**35,723,008**

4040 - Solid Waste Reserve for Closure	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	210,955	307,387	119,604	300,068	302,253
Internal Services	72,989	97,991	48,921	106,047	110,037
Professional Services	829,588	270,500	72,942	267,000	267,000
Operating Costs	83,087	285,085	49,698	286,998	286,998
Capital Expenses	0	671,326	13,583	175,000	175,000
4040 - Solid Waste Reserve for Closure Total	**1,196,620**	**1,632,289**	**304,748**	**1,135,113**	**1,141,288**

4050 - Solid Waste Reserves	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	28,422	11,716	8,374	15,093	13,129
Internal Services	2,193	19,152	9,576	20,578	20,586
Professional Services	86,289	100,000	28,985	100,000	100,000
Operating Costs	7,918	0	7,597	0	0
Capital Expenses	53,979	11,693,534	471,112	11,290,000	9,072,645
Transfer to Other County Funds	0	37,500	0	22,500	0
4050 - Solid Waste Reserves Total	**178,801**	**11,861,902**	**525,644**	**11,448,171**	**9,206,360**

4060 - Storm & Surface Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	1,310,959	1,971,052	778,238	1,997,688	2,033,786
Internal Services	1,042,588	1,213,166	579,777	1,130,946	1,158,377
Professional Services	50,260	561,024	55,114	447,245	247,245
Operating Costs	196,471	331,531	161,377	339,768	339,768
Capital Expenses	0	10,000	0	10,000	10,000
Transfer to Other County Funds	1,792,165	1,940,300	2,223	1,858,300	1,858,300
4060 - Storm & Surface Water Utility Total	**4,392,443**	**6,027,073**	**1,576,728**	**5,783,947**	**5,647,476**

4070 - Storm & Surface Water Capital	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	79,889	135,701	63,500	247,792	260,036
Internal Services	22,143	21,216	10,608	33,840	33,849
Professional Services	10,077	323,150	120,534	535,150	535,150
Operating Costs	877	1,461	0	1,450	1,450
Capital Expenses	2,562	2,084,672	953,039	1,430,000	3,820,000
Transfer to Other County Funds	0	150,000	0	0	0
4070 - Storm & Surface Water Capital Total	**115,548**	**2,716,200**	**1,147,681**	**2,248,232**	**4,650,485**

4200 - Boston Harbor Water and Wastewater Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	203,820	281,198	105,916	0	0
Internal Services	84,769	187,737	92,879	0	0
Professional Services	40,187	81,221	13,487	0	0
Operating Costs	68,733	118,719	28,283	0	0
Transfer to Other County Funds	120,000	45,000	0	0	0
4200 - Boston Harbor Water and Wastewater Utility Total	**517,509**	**713,875**	**240,565**	**0**	**0**

4210 - Boston Harbor Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	24,863	35,609	24,872	0	0
Internal Services	4,938	7,576	3,788	0	0
Professional Services	21,620	16,867	26,250	0	0
Operating Costs	15,259	11,700	3,636	0	0
Capital Expenses	38,008	1,027,693	0	0	0
Transfer to Other County Funds	2,592	0	0	0	0
4210 - Boston Harbor Reserve Total	**107,279**	**1,099,445**	**58,546**	**0**	**0**

4300 - Tamoshan/Beverly Beach Sewer Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	89,040	122,015	48,448	0	0
Internal Services	35,195	59,853	29,916	0	0
Professional Services	22,484	50,947	10,527	0	0
Operating Costs	22,074	35,476	11,261	0	0
Transfer to Other County Funds	45,000	15,000	0	0	0
4300 - Tamoshan/Beverly Beach Sewer Utility Total	**213,794**	**283,291**	**100,152**	**0**	**0**

4340 - Grand Mound Wastewater Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	326,957	462,812	198,066	0	0
Internal Services	247,686	245,227	122,490	0	0
Professional Services	85,936	158,375	52,306	0	0
Operating Costs	164,160	205,630	107,531	0	0
Transfer to Other County Funds	395,800	270,000	0	0	0
4340 - Grand Mound Wastewater Utility	**1,220,539**	**1,342,044**	**480,393**	**0**	**0**

4350 - Grand Mound Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	199,318	269,435	114,881	0	0
Internal Services	154,500	182,049	91,428	0	0
Professional Services	9,037	33,826	2,435	0	0
Operating Costs	114,814	151,910	53,355	0	0
Capital Expenses	8,211	8,212	0	0	0
Transfer to Other County Funds	405,800	250,000	0	0	0
4350 - Grand Mound Water Utility Total	**891,682**	**895,432**	**262,099**	**0**	**0**

4400 - Tamoshan Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	58,939	81,162	33,406	0	0
Internal Services	19,752	41,114	19,821	0	0
Professional Services	2,722	10,050	2,026	0	0
Operating Costs	14,521	34,146	7,854	0	0
4400 - Tamoshan Water Utility Total	**95,934**	**166,472**	**63,108**	**0**	**0**

4410 - Olympic View Sewer Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	20,483	27,406	7,349	0	0
Internal Services	6,730	13,011	6,502	0	0
Professional Services	3,692	6,331	1,011	0	0
Operating Costs	5,304	8,357	482	0	0
Capital Expenses	0	10,000	0	0	0
Transfer to Other County Funds	259	0	0	0	0
4410 - Olympic View Sewer Utility Total	**36,467**	**65,105**	**15,344**	**0**	**0**

4420 - Tamoshan Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	16,981	24,751	16,387	0	0
Internal Services	1,960	3,969	1,985	0	0
Professional Services	90,940	22,301	19,417	0	0
Operating Costs	29,408	4,500	7,230	0	0
Capital Expenses	0	961,203	47,493	0	0
Transfer to Other County Funds	3,369	0	0	0	0
4420 - Tamoshan Reserve Total	**142,657**	**1,016,724**	**92,510**	**0**	**0**

4440 - Grand Mound Wastewater Capital Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	10,663	45,715	7,898	0	0
Internal Services	4,506	6,000	3,000	0	0
Professional Services	121,100	101,692	107,872	0	0
Operating Costs	29,007	15,150	12,526	0	0
Capital Expenses	0	587,557	0	0	0
Transfer to Other County Funds	14,513	0	0	0	0
4440 - Grand Mound Wastewater Capital Reserve Total	**179,789**	**756,114**	**131,296**	**0**	**0**

4450 - Grand Mound Water Capital Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	6,775	17,785	3,276	0	0
Internal Services	3,484	3,849	1,925	0	0
Professional Services	13,233	39,473	4,939	0	0
Operating Costs	20,805	14,850	203	0	0
Capital Expenses	0	65,778	0	0	0
Transfer to Other County Funds	5,183	0	0	0	0
4450 - Grand Mound Water Capital Reserve Total	**49,480**	**141,735**	**10,343**	**0**	**0**

4460 - Tamoshan/Beverly Beach Debt Service	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Transfer to Other County Funds	60,000	30,000	0	15,000	0
4460 - Tamoshan/Beverly Beach Debt Service Total	**60,000**	**30,000**	**0**	**15,000**	**0**

4600 - Sewer Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	808,147	830,152
Internal Services	0	0	0	436,201	445,697
Professional Services	0	0	0	262,081	256,081
Operating Costs	0	0	0	350,216	352,416
Transfer to Other County Funds	0	0	0	1,330,000	750,000
4600 - Sewer Utility Total	**0**	**0**	**0**	**3,186,645**	**2,634,346**

4650 - Sewer Utility Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	70,019	71,364
Internal Services	0	0	0	14,763	14,766
Professional Services	0	0	0	50,000	50,000
Operating Costs	0	0	0	1,200	5,200
Capital Expenses	712	0	0	3,575,000	2,928,740
4650 - Sewer Utility Reserve Total	**712**	**0**	**0**	**3,710,982**	**3,070,070**

4700 - Water Utility Maintenance and Operations Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	525,936	528,906
Internal Services	0	0	0	287,542	293,862
Professional Services	0	0	0	55,251	55,251
Operating Costs	0	0	0	272,676	277,876
Capital Expenses	0	0	0	8,212	8,212
Transfer to Other County Funds	0	0	0	1,490,000	710,000
4700 - Water Utility Maintenance and Operations Fund Total	**0**	**0**	**0**	**2,639,617**	**1,874,107**

4750 - Water Utility Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	75,507	67,015
Internal Services	0	0	0	6,069	6,070
Professional Services	0	0	0	50,000	50,000
Operating Costs	0	0	0	900	46,900
Capital Expenses	0	0	0	1,345,000	1,460,000
4750 - Water Utility Reserve Total	**0**	**0**	**0**	**1,477,476**	**1,629,985**

REVENUE BY DEPARTMENT

Public Works	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	32,389,391	37,551,821	16,217,650	37,455,185	38,374,645
Taxes	20,899,357	23,360,000	11,739,881	19,310,000	19,955,000
General Fund Contribution	181,000	144,893	37,600	0	0
From Other Funds	9,671,347	16,700,413	725,512	7,351,413	8,989,913
Intergovernmental Revenue	5,177,164	5,674,136	1,805,606	5,918,185	5,918,185
Miscellaneous Revenue	1,690,010	7,731,881	7,250,494	6,743,582	6,743,582
Grants	2,567,705	2,371,041	386,139	1,054,796	1,048,604
Public Works Total	**72,575,974**	**93,534,185**	**38,162,883**	**77,833,161**	**81,029,929**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	25,422	25,000	580	26,240	26,500
From Other Funds	703	0	0	0	0
Miscellaneous Revenue	52,239	63,750	34,926	66,250	66,250
0010 - General Fund Total	**78,364**	**88,750**	**35,506**	**92,490**	**92,750**

1190 - Roads & Transportation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	814,501	940,000	431,843	875,000	875,000
Taxes	20,899,357	23,360,000	11,739,881	19,310,000	19,955,000
From Other Funds	129,667	107,613	183,116	87,613	87,613
Intergovernmental Revenue	5,176,304	5,673,066	1,805,606	5,917,115	5,917,115
Miscellaneous Revenue	455,404	544,000	248,898	15,000	15,000
Grants	797,601	873,232	199,903	700,604	700,604
1190 - Roads & Transportation Total	**28,272,834**	**31,497,911**	**14,609,247**	**26,905,332**	**27,550,332**

1330 - Parks and Trails	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	150,000	0	0	0	0
From Other Funds	793,466	0	0	0	0
Miscellaneous Revenue	2,040	0	4,051	4,000	4,000
1330 - Parks and Trails Total	**945,506**	**0**	**4,051**	**4,000**	**4,000**

1350 - Noxious Weed	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	4,600	0	2,223	0	0
Intergovernmental Revenue	859	1,070	0	1,070	1,070
Miscellaneous Revenue	544,146	536,190	314,400	537,190	537,190
Grants	34,192	20,000	101	45,000	45,000
1350 - Noxious Weed Total	**583,797**	**557,260**	**316,724**	**583,260**	**583,260**

1720 - Long Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	6,516	6,670	6,822	0	0
General Fund Contribution	14,000	18,000	19,600	0	0
Miscellaneous Revenue	266,082	274,582	172,862	0	0
1720 - Long Lake - Lake Management District	**286,597**	**299,252**	**199,283**	**0**	**0**

1740 - Lake Lawrence - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	7,000	8,000	8,000	0	0
Miscellaneous Revenue	108,939	112,459	76,097	0	0
1740 - Lake Lawrence - Lake Management District Total	**115,939**	**120,459**	**84,097**	**0**	**0**

1770 - PATTISON Lake - Lake Management District	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
General Fund Contribution	0	108,893	0	0	0
1770 - PATTISON Lake - Lake Management District Total	**0**	**108,893**	**0**	**0**	**0**

3010 - Roads Construction In Progress	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	365,354	0	0	0	0
From Other Funds	4,105,179	1,950,000	264,271	750,000	750,000
Grants	1,343,120	678,236	111,800	0	0
3010 - Roads Construction In Progress Total	**5,813,653**	**2,628,236**	**376,070**	**750,000**	**750,000**

3190 - Transportation Impact Fees	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,436,451	1,410,000	1,043,131	1,375,000	1,375,000
Miscellaneous Revenue	87,297	60,000	78,497	100,000	100,000
3190 - Transportation Impact Fees Total	**1,523,748**	**1,470,000**	**1,121,627**	**1,475,000**	**1,475,000**

3200 - Parks Impact Fees	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	733,622	600,000	387,244	700,000	700,000
Miscellaneous Revenue	30,550	20,000	27,825	30,000	30,000
3200 - Parks Impact Fees Total	**764,172**	**620,000**	**415,069**	**730,000**	**730,000**

4030 - Solid Waste	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	24,646,744	29,612,906	12,312,570	29,241,000	29,886,000
From Other Funds	8,722	37,500	0	22,500	0
Miscellaneous Revenue	25,723	8,400	8,249	13,720	13,720
Grants	319,667	710,518	118,446	281,192	275,000
4030 - Solid Waste Total	**25,000,857**	**30,369,324**	**12,439,265**	**29,558,412**	**30,174,720**

4040 - Solid Waste Reserve for Closure	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	229,169	250,000	125,000	250,000	250,000
Miscellaneous Revenue	1,587	0	820	0	0
4040 - Solid Waste Reserve for Closure Total	**230,755**	**250,000**	**125,820**	**250,000**	**250,000**

4050 - Solid Waste Reserves	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	1,364,882	11,887,000	0	1,548,000	4,584,000
4050 - Solid Waste Reserves Total	**1,364,882**	**11,887,000**	**0**	**1,548,000**	**4,584,000**

4060 - Storm & Surface Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,123,780	1,123,245	426,959	1,123,245	1,123,245
General Fund Contribution	10,000	10,000	10,000	0	0
From Other Funds	7,559	0	0	0	0
Miscellaneous Revenue	(44,966)	5,940,500	5,968,312	5,904,372	5,904,372
Grants	48,945	26,055	(48,645)	0	0
4060 - Storm & Surface Water Utility Total	**1,145,318**	**7,099,800**	**6,356,626**	**7,027,617**	**7,027,617**

4070 - Storm & Surface Water Capital	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	1,731,086	1,858,300	0	1,858,300	1,858,300
Miscellaneous Revenue	11	0		0	0
4070 - Storm & Surface Water Capital Total	**1,731,097**	**1,858,300**		**1,858,300**	**1,858,300**

4200 - Boston Harbor Water and Wastewater Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	456,030	601,800	242,583	0	0
Miscellaneous Revenue	6,297	7,000	3,751	0	0
Grants	12,135	31,000	2,267	0	0
4200 - Boston Harbor Water and Wastewater Utility Total	**474,462**	**639,800**	**248,600**	**0**	**0**

4210 - Boston Harbor Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	186,711	45,000	42,148	0	0
Miscellaneous Revenue	4,304	3,000	4,511	0	0
4210 - Boston Harbor Reserve Total	**191,015**	**48,000**	**46,659**	**0**	**0**

4300 - Tamoshan/Beverly Beach Sewer Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	156,989	211,800	83,380	0	0
Miscellaneous Revenue	2,243	2,000	827	0	0
Grants	12,045	32,000	2,267	0	0
4300 - Tamoshan/Beverly Beach Sewer Utility Total	**171,277**	**245,800**	**86,474**	**0**	**0**

4340 - Grand Mound Wastewater Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,432,144	1,638,500	707,343	0	0
From Other Funds	702	0	0	0	0
Miscellaneous Revenue	33,829	14,000	12,377	0	0
4340 - Grand Mound Wastewater Utility Total	**1,466,676**	**1,652,500**	**719,720**	**0**	**0**

4350 - Grand Mound Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,067,496	1,217,100	513,650	0	0
From Other Funds	266	0	0	0	0
Miscellaneous Revenue	33,331	16,000	16,685	0	0

4400 - Tamoshan Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	93,595	126,000	48,733	0	0
Miscellaneous Revenue	1,833	2,000	1,306	0	0
4400 - Tamoshan Water Utility Total	**95,428**	**128,000**	**50,039**	**0**	**0**

4410 - Olympic View Sewer Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	30,748	38,800	12,814	0	0
Miscellaneous Revenue	324	500	306	0	0
4410 - Olympic View Sewer Utility Total	**31,072**	**39,300**	**13,119**	**0**	**0**

4420 - Tamoshan Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	203,689	45,000	71,319	0	0
Miscellaneous Revenue	2,657	1,500	2,791	0	0
4420 - Tamoshan Reserve Total	**206,346**	**46,500**	**74,110**	**0**	**0**

4440 - Grand Mound Wastewater Capital Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	499,946	270,000	37,436	0	0
Miscellaneous Revenue	33,604	71,000	156,185	0	0
4440 - Grand Mound Wastewater Capital Reserve Total	**533,550**	**341,000**	**193,621**	**0**	**0**

4450 - Grand Mound Water Capital Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	405,000	250,000	0	0	0
Miscellaneous Revenue	42,537	55,000	116,819	0	0
4450 - Grand Mound Water Capital Reserve Total	**447,537**	**305,000**	**116,819**	**0**	**0**

4600 - Sewer Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	0	0	0	2,412,100	2,552,900
Miscellaneous Revenue	0	0	0	19,800	19,800
Grants	0	0	0	28,000	28,000
4600 - Sewer Utility Total	**0**	**0**	**0**	**2,459,900**	**2,600,700**

4650 - Sewer Utility Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	0	0	0	1,337,500	750,000
Miscellaneous Revenue	0	0	0	17,500	17,500
4650 - Sewer Utility Reserve Total	**0**	**0**	**0**	**1,355,000**	**767,500**

4700 - Water Utility Maintenance and Operations Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	0	0	0	1,702,600	1,836,000
Miscellaneous Revenue	0	0	0	25,750	25,750
4700 - Water Utility Maintenance and Operations Fund Total	**0**	**0**	**0**	**1,728,350**	**1,861,750**

4750 - Water Utility Reserve	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	0	0	0	1,497,500	710,000
Miscellaneous Revenue	0	0	0	10,000	10,000
4750 - Water Utility Reserve Total	**0**	**0**	**0**	**1,507,500**	**720,000**

Program Inventory

Program: C500 - Noxious Weed

Description: The Thurston County Noxious Weed Control Board carries out the mandates of the Washington State Noxious Weed Control Law, RCW 17.10. The noxious Weed Control program educates, consults with and provides services to landowners to protect and preserve lands from the degrading impact of exotic, invasive noxious weeds. It is funded primarily by an annual assessment on properties.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	702,115	764,844	784,673
Revenue	557,260	583,260	583,260

Program: R001 - Roads Revenue

Description: This program accounts for all revenue received by the Roads fund which includes property and fuel tax.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	30,517,798	26,010,219	26,655,219

Program: R010 - Director

Description: This program accounts for costs associated with the Director's office.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	285,876	294,413	300,062

Program: R012 - Administration

Description: This program provides for the Road fund administrative, accounting, and overhead costs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	6,991,866	5,532,307	5,662,177

Program: R014 - Training

Description: This program captures travel and training costs for personnel.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	474,510	612,039	618,647

Program: R015 - Information Technology

Description: This program encompasses Information Technology support activities and costs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,330,337	1,520,140	1,568,896

Program: R052 - Real Estate Services

Description: This program provides support and management for the departments' real estate services, including securing right-of-way, franchise agreements, access permits, etc.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	427,135	501,899	556,699

Program: R115 - ROADS CAPITAL

Description: This program tracks expenditures for capital projects in the Roads Fund.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,225	847	853

Program Inventory

Program: R120 - Engineering Services - Administration

Description: This program accounts for activities associated with the operations of the Office of the County Engineer.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,012,949	1,032,183	1,047,864

Program: R121 - Engineering Capital

Description: This program accounts for the Woodland Creek Debt expenditure, which is reimbursed as an operating transfer to revenue from REET funding.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	87,613	87,613	87,613

Program: R122 - Rural Community Support Program

Description: This program tracks projects done in cities and towns in Thurston County through de-federalized dollars, to maximize capital project funding opportunities through the federal government and to support regional transportation improvements.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	527,500	0	275,000

Program: R124 - Survey Section

Description: This program accounts for survey services that support maintenance projects and road operations.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	469,184	430,420	517,167

Program: R130 - Construction Administration

Description: This program accounts for non-project specific administration of the construction program.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	351,681	389,902	395,764

Program: R135 - Maintenance/ Technical Support

Description: This program accounts for permitting and technical assistance support for road operations and maintenance.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	365,547	318,645	322,239

Program: R140 - Roads Capital Improvement Program Revenue

Description: This program accounts for Roads Capital Fund revenue.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	0	0
Revenue	2,628,236	750,000	750,000

Program: R141 - Preliminary Engineering

Description: This program captures activities associated with the preliminary design and engineering of Road Capital Fund projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	63,911	15,176	15,176

Program Inventory

Program: R142 - Construction Engineering

Description: This program captures activities associated with construction engineering for Road Capital Fund projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	97,715	77,681	78,041

Program: R143 - Right of Way Acquisition

Description: This program captures activities and costs associated with acquisition of real estate to facilitate Road Capital Fund projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,933	16,236	16,236

Program: R144 - Final Engineering

Description: This program captures activities related to final engineering for all Road Capital Fund projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	4,411	24,771	24,771

Program: R146 - Roads Construction - Internal Costs

Description: This program captures administrative internal costs to the Roads Capital Fund, including indirect costs, insurance risk, etc.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	179,077	139,233	139,285

Program: R148 - Culvert Program

Description: This program encompasses the design, planning and construction of culvert projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	44,484	66,403	65,881

Program: R149 - Non-Capitalized Studies

Description: This program accounts for study-related project costs that are not capitalizable.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,226,203	306,596	306,596

Program: R150 - Traffic

Description: This program tracks maintenance of the county traffic operations, to include maintenance, street lighting, signs and roadway markings and delineation.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,915,598	3,534,583	3,507,602

Program: R153 - Traffic Calming

Description: This program accounts for costs related to establishing and maintaining traffic calming programs within neighborhoods to ensure public safety.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	150,000	180,867	182,222

Program: R155 - Road Operations - Bridge

Description: This program pays for all expenses relating to bridge maintenance activities including, superstructure and sub-structure repairs, log jam removals, washing and painting gas well as beaver dam management.

Budget	2023 Budget	2024 Budget	2025 Budget

Program Inventory

Program: R156 - Non Cap Prelim Engineering

Description: This program captures preliminary engineering activities and costs associated with non-county owned assets or infrastructure.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	715	715

Program: R157 - Non Cap Construction

Description: This program captures activities and costs associated with construction of non-county owned assets or infrastructure.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	281	281

Program: R159 - Non Cap Final Engineering

Description: This program captures engineering activities and costs associated with non-county owned assets or infrastructure.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	607	607

Program: R160 - Drainage

Description: This program pays for culvert and catch basin repairs and installation/replacement as well as ditch maintenance.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,052,180	1,334,295	1,352,425

Program: R165 - Emergency Response

Description: This program pays for any response relating to an emergency including salaries, sand and deicer.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	553,861	574,800	578,855

Program: R170 - Road Surfaces

Description: This program captures all repairs relating to the road surface including pothole patching, dig outs, crack sealing, pre-level and fog sealing.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,132,131	1,862,073	1,877,355

Program: R171 - Road Surfaces - Chip Seal

Description: This program pays the salaries of the staff developing the chip seal contract, the contract administration and the professional services contract relating to the chip seal delivery.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	42,993	220,094	47,866

Program: R172 - Road Surfaces - Overlay

Description: This program pays the salaries of the staff developing the overlay contract, the contract administration and the professional services contract relating to the overlay delivery.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	6,142	44,215	224,196

Program Inventory

Program: R175 - Stormwater Maintenance			
Description: This program pays for National Pollutant Discharge Elimination System (NPDES) work which includes sweeping, and cleaning of Stormwater structures.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,111,969	1,043,533	1,056,207
Program: R180 - Vegetation			
Description: This program pays for all vegetation management, mowing, brushing and hazardous tree removal. Maintenance of gravel roads is also tracked here.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,304,034	1,250,785	1,265,840
Program: R185 - Sidewalks			
Description: This program encompasses all activities associated with sidewalk repair and maintenance.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	21,582	12,287	12,287
Program: R190 - Mitigation Sites			
Description: This program captures expenses for costs associated with the restoration and replanting for mitigation purposes.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	112,576	135,602	136,208
Program: R200 - Litter Control			
Description: This program tracks activities to clean county transportation systems, public areas, illegal dumpsites, and Washington State Department of Transportation (WSDOT) right-of-way in order to keep Thurston County clean and free of litter.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	47,716	76,177	77,692
Program: R205 - Facilities Maintenance and Operation			
Description: This program includes operational costs for communications, equipment rentals and building maintenance for the Tilley campus as well as the outlying bull pens. It also includes expenditures for site improvements.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	819,385	896,992	833,525
Program: R210 - Maintenance Administration			
Description: This program tracks costs for other road maintenance activities that fall outside of other defined programs. Items in this fund include administrative costs such as uniforms and clothing, licensing, small tools and equipment.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	7,247,339	8,165,856	8,226,927
Program: R220 - Pits and Quarries			
Description: This program tracks activities associated with Public Works owned pits and associated permits.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: R225 - Road Deputy

Description: This program pays for two deputies assigned to Public Works for specific roads safety activities through a MOU, and includes a provision for equipment and training.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	140,150	146,184	153,243

Program: R230 - Safety/Training

Description: This program captures expenses to promote, educate and provide oversight and assistance to Public Works safety operations in an effort to reduce employee injuries and prevent damage to county and public property.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	151,529	239,869	243,813

Program: R252 - Roads and Development Review

Description: This program captures activities for the permitting of developments, ensuring compliance with county standards.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,190,026	1,204,809	1,229,080
Revenue	892,500	832,500	832,500

Program: R260 - Transportation Impact Fees

Description: This program tracks revenue received from Transportation Impact Fees received from new development, and operating transfers to the Roads Capital Fund, designated for transportation public improvement projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,216,444	2,980,108	1,601,135
Revenue	1,470,000	1,475,000	1,475,000

Program: R802 - Maintenance Administration

Description: This program captures administration and management costs of the Parks Division, including personnel, clerical, and budget activities.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	513,338	462,779	488,099
Revenue	0	4,000	4,000

Program: R804 - Trails

Description: This program tracks maintenance and operations of the county trails system. Activities include the following: asphalt surface, bridge and drainage maintenance, vegetation management, and garbage removal.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	372,633	366,698	375,030
Revenue	21,250	21,250	21,250

Program: R805 - Maintenance and Operations

Description: This program tracks maintenance and operations of park buildings, grounds, and equipment.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	437,418	460,969	465,980

Program Inventory

Program: R820 - Parks Impact Fees

Description: This program tracks revenue received from Parks Impact Fees received from new development, and operating transfers to the Roads Fund, designated for parks and trails public improvement projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,056,741	912,083	348,470
Revenue	620,000	730,000	730,000

Program: R971 - Parks Major Maintenance

Description: This program encompasses major maintenance and repair projects benefitting the parks and trails programs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	9,837	69	69

Program: R972 - Parks Capital

Description: This program tracks parks and trails capital projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	7,452	23,378	23,850

Program: W002 - Anticipated Expenses Reserve

Description: This program accounts for operating transfers for management plan and rate review reserves and expenses between solid waste funds.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	268,500	280,500	264,000
Revenue	268,500	280,500	264,000

Program: W003 - Reserve for Construction

Description: This program tracks operating transfers for construction reserves and expenditures between solid waste funds.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	11,675,152	1,310,578	4,340,586
Revenue	11,656,000	1,290,000	4,320,000

Program: W005 - Post Closure Reserve

Description: This program tracks operating transfers to the post-closure reserves from the Solid Waste fund.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	250,000	250,000	250,000
Revenue	250,000	250,000	250,000

Program: W006 - Stormwater Revenues

Description: This program accounts for the majority of revenues received in the Solid Waste fund, the majority of which are tipping fees for services provided.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	27,313,240	27,021,520	27,683,720

Program: W007 - PHSS SW/HAZO Waste Program Support

Description: This program accounts for expenditures supporting solid waste program activities provided by Public Health and Social Services department, such as hazardous waste diversion, prevention, outreach, education and enforcement.

Budget	2023 Budget	2024 Budget	2025 Budget

Program Inventory

Program: W009 - Indirect Costs

Description: This program captures indirect costs charged to the solid waste fund such as budget support and financial services.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	406	0	0

Program: W010 - Public Works Director

Description: This program accounts for costs associated with the Director's office.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	181,575	195,752	196,175

Program: W020 - Solid Waste Administration

Description: This program provides for the Solid Waste fund administrative, accounting, and overhead costs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,647,804	2,812,275	2,902,990
Revenue	0	5,000	5,000

Program: W021 - General Recycling Administration

Description: This program includes general administration time on recycling and waste reduction activities, staff management, reporting, grant applications and reports, development of new programs, and keeping up to date on industry issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	64,759	63,330	64,762

Program: W049 - Solid Waste Construction Administration

Description: This program accounts for non-project specific administration of the construction program.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	40,732	41,836	43,151

Program: W050 - Solid Waste Construction

Description: This program encompasses construction activities as identified in the Capital Facilities Plan project. Costs include administration, design and engineering, outside professional assistance, and construction.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	11,716	12,887	13,065

Program: W051 - Management Plan

Description: This program currently covers the ongoing maintenance of the Solid Waste Comprehensive Plan, which guides the objectives established in RCW 70.95 regarding waste reduction, recycling and responsible disposal of waste.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	122,500	124,706	122,564

Program: W052 - Regional Solid Waste Program

Description: This program provides for coordination, including meetings and events, with other jurisdictions and agencies on regional solid waste issues and activities.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	21,937	26,212	29,960

Program Inventory

Program: W053 - Rate Review and Analysis			
Description: This program accounts for expenses associated with the annual review of rates.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	34,874	22,765	331
Program: W057 - SWAC			
Description: This program accounts for the administration of Thurston County's Solid Waste Advisory Committee (SWAC) as directed by RCW 70.95.165 and Section 8.22 of the Thurston County Code.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	27,481	22,252	22,757
Program: W101 - Post Closure Administration			
Description: This program addresses administration activities and expenses of the closed landfill activities pursuant to the financial assurance requirement of RCW 173.350.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	227,047	215,695	219,784
Program: W102 - Post Closure Gas System			
Description: This program tracks activities related to the management of the methane gas collection system associated with the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	214,555	198,204	200,237
Program: W103 - Post Closure Leachate System			
Description: This program tracks activities related to the management of the leachate collection system associated with the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	172,844	169,094	170,377
Program: W104 - Post Closure Stormwater System			
Description: This program tracks activities related to the management of the stormwater collection system associated with the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	89,410	96,199	97,002
Program: W105 - Post Closure Groundwater System			
Description: This program tracks activities related to the management of the groundwater monitoring system associated with the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	167,567	178,972	179,476
Program: W106 - Post Closure Landscaping			
Description: This program tracks activities related to the management of the soil cover and vegetation associated with the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: W120 - Solid Waste Training			
Description: This program captures travel and training costs for personnel.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	108,812	116,330	118,279
Program: W121 - Post Closure Training			
Description: This program captures staff travel and training costs associated with management of the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	29,794	35,432	35,811
Program: W125 - Post Closure Construction			
Description: This program accounts for construction projects associated with the closed landfill.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	70	4,646	1,688
Program: W150 - Waste and Recovery Center Maintenance			
Description: This program captures ongoing operation and maintenance expenses of Waste and Recovery Center (WARC) service activities and building and grounds maintenance.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	626,969	718,766	724,776
Program: W151 - Solid Waste Dog Park Maintenance			
Description: This program accounts for costs to maintain the dog park at the Waste and Recovery Center.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	26,510	25,745	25,822
Program: W175 - Transfer Station Operations			
Description: This program tracks expenses for the operation and maintenance of the Transfer Station, which includes the disposal and long-haul contract.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	18,165,317	18,000,767	18,911,301
Program: W177 - Drop-Box Facility Recycling Center Operations			
Description: This program accounts for the hauling and service of the existing recycling containers at the county's Rainier and Rochester collection sites.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	133,875	0	0
Program: W178 - Yard Waste Operations - Waste and Recovery Center			
Description: This program accounts for the administration and operation of the County's yard waste collection area located at the WARC.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,555,767	2,516,619	2,644,625
Revenue	1,417,700	1,272,000	1,298,000

Program Inventory

Program: W179 - Recycle Center Operations			
Description: This program includes operation of the WARC recycling center operations, including contract administration, staffing of the facility, maintenance and hauling of material for processing.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	48,900	2,600	2,600
Program: W200 - Tollhouse Operations			
Description: This program accounts for tollhouse operation expenses at the Waste and Recovery Center.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,783,258	1,856,518	1,879,337
Program: W201 - Rainier Drop Box Program			
Description: This program accounts for tollhouse operation expenses at the Rainier Collection Site.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	229,681	809,677	843,825
Revenue	666,824	520,000	530,000
Program: W202 - Rochester Drop Box Program			
Description: This program accounts for tollhouse operation expenses at the Rochester Collection Site.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	197,171	668,867	694,614
Revenue	469,000	425,000	434,000
Program: W203 - Summit Lake Drop Box Program			
Description: This program tracks property taxes associated with the closed Summit Lake collection site.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,020	1,020	1,020
Program: W205 - Hazohouse Program			
Description: This program accounts for the County's Household Moderate Risk Waste collection facility operations and maintenance and disposal expenditures.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	639,505	663,651	666,721
Revenue	465,060	292,392	224,000
Program: W206 - Public Site Cleanup			
Description: This program captures expenditures associated with site clean-up activities on Public Works properties.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	100,200	100,200	100,200
Program: W250 - Community Litter Program			
Description: The Community Litter Program is a recommended program under Title 70 RCW: Public Health and Safety, Section 70.93.200, administered to address litter cleanup.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: W302 - Commercial Sector Programs			
Description: This program tracks activities to provide technical assistance to public (external) and private organizations on waste reduction, recycling, environmental preferable purchasing, food diversion, and policy development, as recommended under RCW 70.95.090 Section 7(b)(ii) and the Solid Waste Management Plan.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	66,306	87,418	89,878
Program: W303 - Youth Sector Programs			
Description: This program tracks education and outreach activities provided to Thurston County schools, including classroom presentations, presentation materials, printing and distribution of youth educational materials, and tours of the Waste and Recovery Center (WARC) pursuant to RCW 70.95 and the Thurston County Solid Waste Management Plan.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	103,814	216,031	221,826
Program: W304 - Internal Government Sector Program			
Description: This program tracks internal efforts for environmentally sustainable operations and practices, source reduction and recycling, energy conservation, environmentally preferable purchasing, reporting, employee education, and policy development.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	92,626	66,368	67,687
Program: W305 - Residential / Multifamily Sector Programs			
Description: This program tracks activities for general countywide solid waste education and outreach with a focus on the residential consumer. Activities may include production and distribution of newsletters, production of general purpose publications, database maintenance, events, press releases and articles, speaking engagements and presentations, social media maintenance, and volunteer training and coordination.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	99,914	123,744	125,758
Program: W308 - Organics Management			
Description: This program provides outreach activities, training, workshops, subsidized bin sales and education campaigns concerning organics management.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	175,253	199,798	202,976
Program: W314 - Special Events			
Description: This program captures activities associated with special events conducted acound the county to educate and inform the public on waste reduction, recycling, environmental preferable purchasing, and food diversion.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	21,817	27,982	28,659
Program: W410 - Long Lake - Lake Management District Administration			
Description: This program encompasses all administrative and operational activities needed to support the Long Lake Management District (LMD). This a self funded district formed to protect the water quality, fish and wildlife habitat, and recreation and aesthetic values of Long Lake.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	440,374	1,638	(95,362)
Revenue	18,000	0	0

Program Inventory

Program: W419 - Lake Management District - Long Lake Revenue

Description: This program accounts for revenue received in the Long Lake LMD. The primary source is assessment revenue derived from property owners in the designated Lake Management District.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	177	0	0
Revenue	281,252	0	0

Program: W420 - Lake Lawrence Lake Management District Administration

Description: This program encompasses all administrative and operational activities needed to support the Lake Lawrence Management District (LMD). This a self funded district formed to protect the water quality, fish and wildlife habitat, and recreation and aesthetic values of Lake Lawrence.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	320,263	644	644
Revenue	8,000	0	0

Program: W429 - Lake Management District - Lake Lawrence Revenue

Description: This program accounts for revenue received in the Lake Lawrence LMD. The primary source is assessment revenue derived from property owners in the designated Lake Management District.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	6	0	0
Revenue	112,459	0	0

Program: W430 - SO PATTISON LAKE LMD

Description: This program encompasses all administrative and operational activities needed to support the Pattison Lake Management District (LMD). This a self funded district formed to protect the water quality, fish and wildlife habitat, and recreation and aesthetic values of Pattison Lake.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	112,386	1,281	1,281
Revenue	108,893	0	0

Program: W434 - OFFUT LAKE LMD

Description: This program encompasses all administrative and operational activities needed to support the Offut Lake Management District (LMD). This a self funded district formed to protect the water quality, fish and wildlife habitat, and recreation and aesthetic values of Offut Lake.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	0	0
Revenue	0	0	0

Program: W600 - SSWU-Public Information & Education (PIE)

Description: Education and outreach services include focused programs for youth and adults. Youth programs include school programs and field activities to restore sites and monitor for macro invertebrates (Stream Team). Adult outreach programs include partnerships with WSU Extension, Chehalis River Partnership, and the Nisqually River Council and other county departments such as Public Health - Environmental Health division. In addition, 2016 increases focus on outreach programs that are linked to the NPDES permit, such as illicit discharge detection elimination, reduction in bacteria and nutrients for residential areas.

Budget	2023 Budget	2024 Budget	2025 Budget

Program Inventory

Program: W601 - SSWU-Planning and Policy

Description: This program coordinates all county actions toward compliance with the National Pollution Discharge Elimination System (NPDES) Phase II Stormwater Permit and the planning activities for resource preservation and protection. The Thurston County Drainage Design and Erosion Control Manual is administered under these activities.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	26,055	0	0

Program: W603 - SSWU-Maintenance

Description: This program involves inspecting and maintaining public facilities, ensuring that private facilities are inspected and maintained, collecting data to manage county-owned assets, and developing a map of the county's storm water infrastructure. The program also provides technical assistance for ratepayers.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,511,851	1,364,420	1,380,821

Program: W606 - SSWU Administration

Description: Utility administration provides staff management, develops program priorities, implements fiscal controls, and develops data for the customer billing system and the NPDES compliance tracking system

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,772,185	1,819,637	1,859,560
Revenue	0	800	800

Program: W607 - SSWU Drainage Manual

Description: This program coordinates all county actions toward compliance with the National Pollution Discharge Elimination System (NPDES) Phase II Stormwater Permit and the planning activities for resource preservation and protection. The Thurston County Drainage Design and Erosion Control Manual is administered under these activities.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	217,379	147,927	149,265

Program: W608 - SSWU Infrastructure Mapping

Description: This program involves inspecting and maintaining public facilities, ensuring that private facilities are inspected and maintained, collecting data to manage county-owned assets, and developing a map of the county's storm water infrastructure. The program also provides technical assistance for ratepayers.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	181,195	147,983	151,003

Program: W609 - SSWU IDDE and Asset Management

Description: The Illicit Discharge Detection Elimination Program (IDDE) involves inspecting and investigating any unauthorized discharges or connections to the storm water systems, and taking appropriate corrective action which may range from awareness education to enforcement.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	77,128	60,725	61,103

Program: W611 - Storm and Surface Water Planning and Outreach

Description: This program accounts for the storm and surface water utility planning and outreach.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	220,628	246,242	47,966

Program Inventory

Program: W612 - Storm and Surface Water Utility Training			
Description: This program captures travel and training costs for Storm & Surface Water Utility personnel.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	78,109	138,263	140,009
Program: W634 - Storm and Surface Water Utility Operating Transfers			
Description: This programs tracks the operating transfers to the Storm & Surface Water Utility capital project fund.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,858,300	1,858,300	1,858,300
Program: W699 - Storm and Surface Water Utility Revenue			
Description: This program accounts for the majority of revenues received in the Storm & Surface Water Utility fund, the majority of which are operating assessments.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	7,073,745	7,026,817	7,026,817
Program: W700 - Administration Support Costs			
Description: This program accounts for non-project specific administration of the storm and surface water utility capital improvement program.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	106,908	149,208	153,549
Program: W720 - Stormwater Capital Improvement Program Projects			
Description: This program focuses on retrofitting, replacing, or installing new infrastructure. In many cases, the program installs new or additional drainage infrastructure in subdivisions that were built before storm water standards were adopted.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	155,763	66,792	68,641
Program: W721 - Storm water Department of Transportation Capital			
Description: This program tracks Washington State Department of Transportation storm and surface water infrastructure costs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	111	111
Program: W730 - Stormwater Capital Improvement Program Projects Not Capitalized			
Description: This program focuses on retrofitting, replacing, or installing new infrastructure. In many cases, the program installs new or additional drainage infrastructure in subdivisions that were built before storm water standards were adopted.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	368,787	602,121	608,184
Program: W748 - PRE-DESIGN CAPITAL			
Description: This program encompasses the design, planning and construction of storm and surface water utility projects.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Program Inventory

Program: W779 - Stormwater Capital Improvement Program Revenue

Description: This program tracks grant revenue and operating transfers from the Storm & Surface Water Utility fund.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	1,858,300	1,858,300	1,858,300

Program: W810 - Administration

Description: This program encompasses management and operations activities of the Boston Harbor, Tamoshan/Beverly Beach, and Grand Mound sewer utilities at the standards enforced by the Washington State Department of Ecology and Washington State Department of Health.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,629,908	5,766,316	4,447,907
Revenue	4,500	0	0

Program: W813 - Sewer Non-Cap Projects

Description: This program involves major repair and maintenance projects and strategic planning and management activities of the Boston Harbor, Tamoshan/Beverly Beach, Grand Mound, and Olympic View sewer utilities to ensure proper service to customers and compliance with regulations.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	204,943	48,892	53,202
Revenue	300,000	1,330,000	750,000

Program: W814 - Sewer Debt Transfer

Description: This program involves management of sewer utilities debt service.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	15,000	7,500	0
Revenue	15,000	0	0

Program: W816 - Water Production Administration

Description: This program encompasses management and operations activities of the Boston Harbor, Tamoshan/Beverly Beach, and Grand Mound water utilities at the standards enforced by the Washington State Department of Ecology and Washington State Department of Health.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,304,670	0	0

Program: W818 - Water Non-Cap Projects

Description: This program involves major repair and maintenance projects and strategic planning and management activities of the Boston Harbor, Tamoshan and Grand Mound water utilities to ensure proper service to customers and compliance with regulations.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	117,103	48,352	84,831
Revenue	295,000	1,490,000	710,000

Program: W819 - Water Debt Transfer

Description: This program involves management of water utilities debt service.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	15,000	7,500	0

Program Inventory

Program: W830 - Sewer Pre-Design Studies

Description: This program encompasses the design, planning and construction of sewer utility infrastructure projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	28,987	53,306	53,317

Program: W831 - Water Predesign Studies

Description: This program encompasses the design, planning and construction of water utility infrastructure projects.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	7,516	50,950	50,953

Program: W840 - Training

Description: This program tracks training activities to support the water and sewer utilities, ensuring staff maintain proper certifications and implement best management practices.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	28,117	41,334	41,934

Program: W846 - Water Training

Description: This program tracks training activities to support the water utilities, ensuring staff maintain proper certifications and implement best management practices.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	25,063	0	0

Program: W850 - OV SEWER TREATMENT

Description: This program encompasses sewer treatment activities, including from point-of-entry in the wastewater plant, treatment and disposal, in the Olympic View sewer utility.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	280	280

Program: W854 - Sewer Capital Projects

Description: This program tracks capital projects in the Boston Harbor, Tamoshan/Beverly Beach, Grand Mound, and Olympic View sewer utilities to ensure the long-term health of sewer infrastructure and operating systems.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	6,225	33,784	34,811

Program: W859 - Water Capital Projects

Description: This program tracks capital projects in the Boston Harbor, Tamoshan and Grand Mound water utilities to ensure the long-term health of water infrastructure and operating systems.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	6,319	33,174	34,201

Program: W860 - BH Sewer Treatment

Description: This program encompasses sewer treatment activities, including from point-of-entry in the wastewater plant, treatment and disposal, in the Boston Harbor sewer utility.

Budget	2023 Budget	2024 Budget	2025 Budget

Program Inventory

Program: W870 - Tam Sewer Treatment

Description: This program encompasses sewer treatment activities, including from point-of-entry in the wastewater plant, treatment and disposal, in the Tamoshan/Beverly Beach sewer utility.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	1,825	1,825

Program: W871 - Tam Sewer Collection

Description: This program encompasses sewer collection activities included in the Tamoshan/Beverly Beach sewer utility.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	43	43

Program: W880 - GM Sewer Treatment

Description: This program encompasses sewer treatment activities, including from point-of-entry in the wastewater plant, treatment and disposal, in the Grand Mound sewer utility.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	390,259	11,017	11,017
Revenue	0	0	0

Program: W881 - GM Sewer Collection

Description: This program encompasses sewer collection activities in the Grand Mound sewer utilities.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	78,896	2,200	2,200

Program: W890 - Program Revenue

Description: This program accounts for sewer revenue collected by Boston Harbor, Tamoshan/Beverly Beach, Grand Mound and Olympic View sewer utilities. Primary revenue sources are customer charges for service.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	243	243
Revenue	2,412,650	4,230,750	4,489,950

Program: W896 - Water Programs

Description: This program accounts for water revenue collected by Boston Harbor, Tamoshan/Beverly Beach, Grand Mound and Olympic View sewer utilities. Primary revenue sources are customer charges for service.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	1,645,850	0	0

Program: W942 - Grand Mound Wastewater Interest

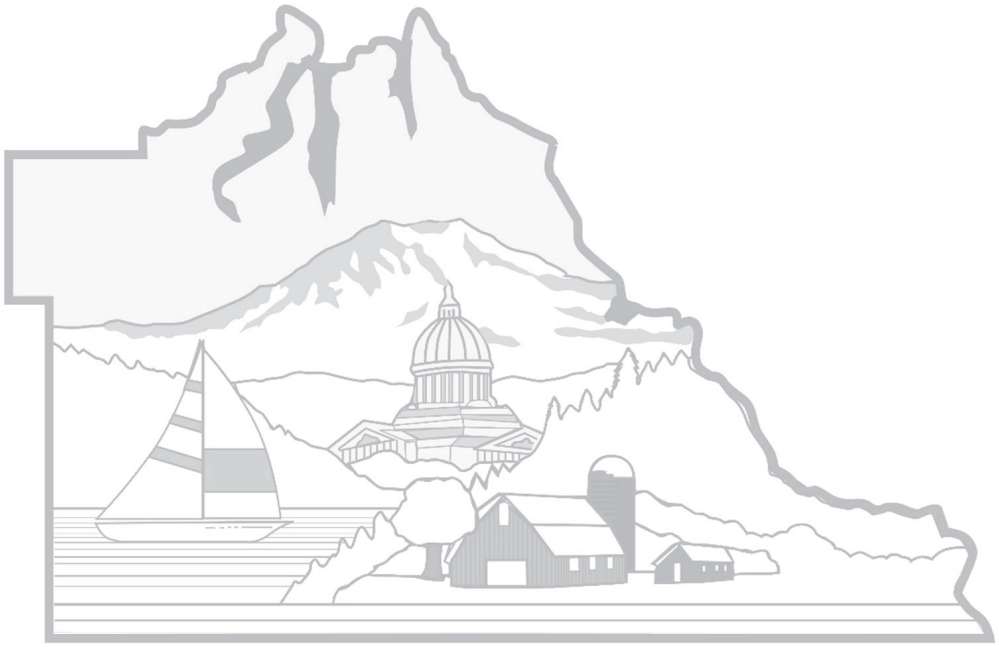
Description: This program captures investment earnings for the Grand Mound sewer utility.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	3,000	0	0

Program: W955 - Grand Mound Water Interest

Description: This program captures investment earnings for the Grand Mound water utility.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	3,000	0	0



THURSTON COUNTY

WASHINGTON

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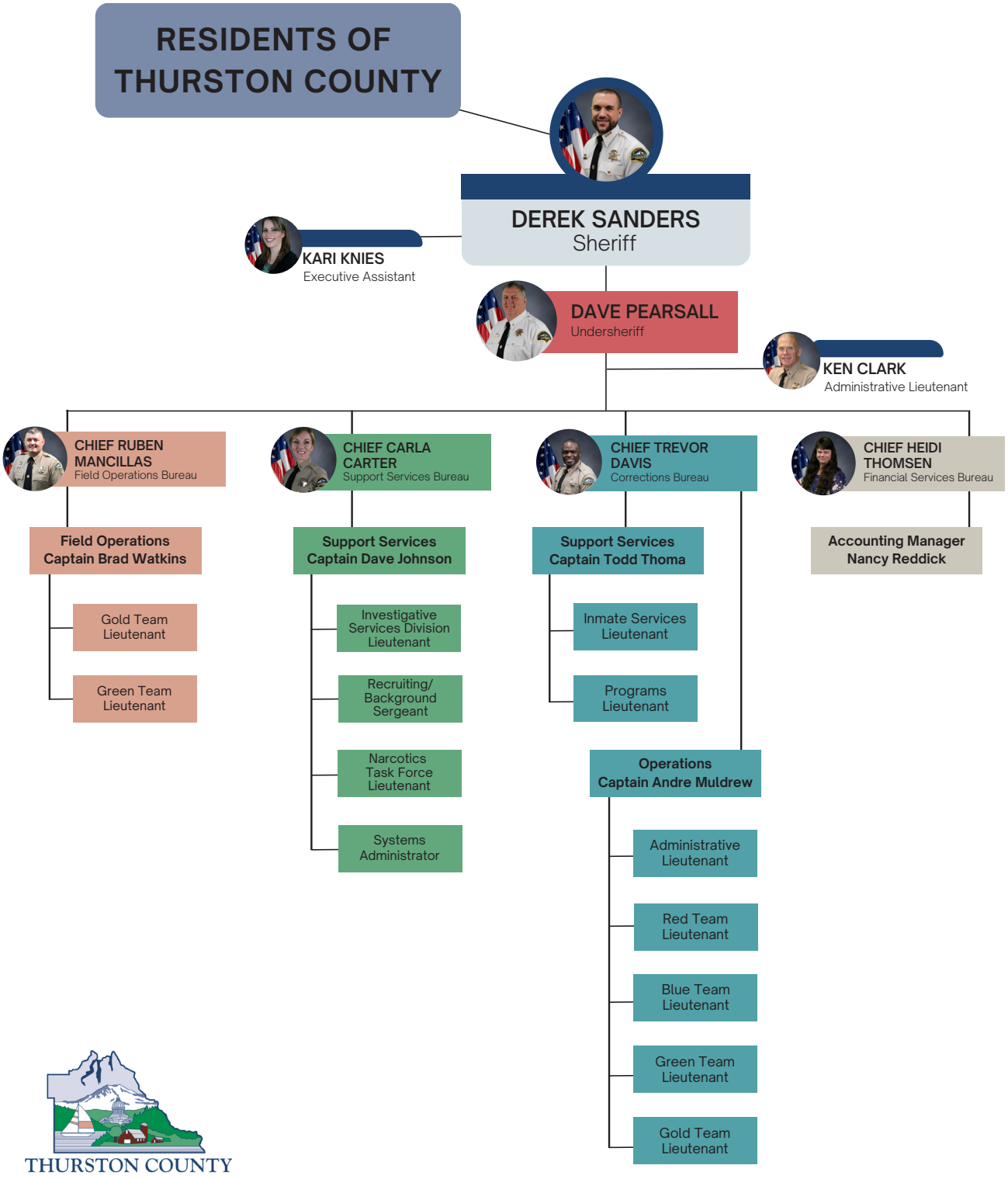
Sheriff

Organizational Chart
Overview
Performance Measurers
Budget View

SHERIFFS OFFICE ORGANIZATIONAL CHART



THURSTON COUNTY

CORRECTIONS DEPARTMENT ORGANIZATIONAL CHART

TREVOR DAVIS
Chief

JEN MCANENEY
Staff Assistant

TODD THOMA
Support Services Captain

- **LT. SHAWN BALL** — Programs
  - Correctional Options Program
  - Medical Liaisons
  - Transport Unit
  - Corrections Recruitment Manager
- **LT. STEPHANIE KLEIN** — Inmate Services
  - Inmate Services

ANGELA FREY
Legal Assistant Supervisor

- Corrections Technician
- Legal Assistant

ANDRE MULDREW
Operations Captain

- **JENNY HOVDA** — Administrative Lieutenant
  - Court Deputies
  - Corrections Technicians
  - Floating Deputies
- **LT. CHRIS DHUYVETTER** — Red Team
- **LT. PATRICK ROBBINS** — Blue Team
- **LT. TERESA BECKER** — Green Team
- **LT. DAVE RODGERS** — Gold Team

THURSTON COUNTY

Sheriff's Office

MISSION

Resilient service through transparency, engagement, and professionalism.

OVERVIEW

The Sheriff's Office is responsible for providing law enforcement services in the unincorporated areas of Thurston County and for processing orders of the court throughout the County. The Sheriff manages the County jail and all law enforcement activities.

DIVISIONS

Administration

This division includes the Sheriff and Undersheriff who provide overall oversight for agency activities.

Corrections Bureau

The Thurston County Corrections Facility's top priority is the safety and security of the public, jail staff, and inmates. Sound policy, procedure, and professional standards guide our correctional work and ensure we are following best jail practices. The Thurston County Corrections Facility has the capacity to provide services to approximately 491 inmates, as well as the many attorneys, friends, and family members who visit them. In addition to those incarcerated in our jail, we process over 20 new bookings and releases daily.

Field Operations Bureau

The primary responsibility of the Field Operations Bureau of the Sheriff's Office is to provide 24 hour a day uniformed deputy response. Deputies respond to calls for service in both emergency and non-emergency situations. Deputies also work on projects to improve neighborhoods, conduct traffic enforcement, and follow-up on cases they have written or have been assigned. In addition, the Field Operations Bureau oversees the K-9 Unit, SWAT, Crisis Negotiation Team, Marine Services Unit, and overall agency fleet management.

Financial Services Bureau

The Financial Services Bureau is responsible for the management of all financial activities including accounting, budgeting, contractual agreements, grant management, and payroll. The Bureau provides financial oversight for the Sheriff's Office by adhering to internal policies, Thurston County Financial Policies and Procedures, and the Washington State Auditor Budgeting, Accounting and Reporting System (BARS).

Support Services Bureau

The Support Services Bureau is charged with fulfilling statutorily required functions of the Sheriff's Office such as front desk operations, warrants, civil functions, concealed pistol license/gun transfer applications, Records Section, public disclosure requests, and all IT related issues. The Investigations Services Division is responsible for serious criminal investigations such as homicide, robbery, sexual assault, arson, and major assaults. This division also conducts polygraph examinations, computer forensics, agency background investigations on prospective new members, and oversees all evidence. Additionally, the Bureau is responsible for firearms acquisition, assignment and oversight of agency assets, Search and Rescue Unit (SAR), Unmanned Aerial System Team (UAS), and the Dive Rescue Team (DRT).

2022-2023 ACCOMPLISHMENTS

Administration

- The Sheriff's Office had a very successful administrative transition with the election of a new Sheriff. All administrative personnel were chosen by the newly elected Sheriff for their experience and demonstrated leadership ability. The Sheriff's Office now has a cohesive team that communicates and works fantastic together.
- Feedback from the citizens that we serve reflects their appreciation for a Sheriff's Office committed to and has proven to being transparent and accountable.
- The Sheriff has testified numerous times in front of the Legislature on various bills, giving a law enforcement perspective of the pros and cons of their decisions.

Corrections Bureau

- We selected our first Corrections K-9 handler. The handler is currently in the training and we are procuring equipment. The K-9 and handler will assist in reducing, deterring, and preventing the use of drugs in the Corrections facility.
- We are purchasing and installing a NARCAN vending machine. Inmates released can dispense the Narcan to have on their person which aids in the prevention of overdoses in the community.
- Our radio base station was upgraded which assists in communication throughout the facility.
- We entered a new medical contract that includes 24-hour nursing availability. We also entered a new food service contract and transitioned to a new food service provider.
- The Thurston County Corrections jail programs successfully graduated: 26 total Chemical Dependency Program (CDP) graduates: 14 drug court participants from CDP, 12 CDP graduated, 15 from Life skills classes, and 26 from the PREP program.

Field Operations Bureau

- We hired and trained 13 Patrol Deputies in 2022; and have hired and will be training an additional nine Patrol Deputies by the end of 2023.
- We successfully purchased both in-car video systems and body worn cameras, installed and issued them to staff, conducted training on both, and then implemented their use in late 2022. The inclusion of this technology in our agency will enhance our transparency now and into the future.
- We ordered 10 new patrol vehicles in 2021 that arrived in 2022 and were upfitted with markings and equipment with all being issued by the end of the year. We ordered 15 new patrol vehicles in 2022, but the vehicles did not arrive until late 2022 and have now all been upfitted with markings and equipment with the last completed vehicles issued in July 2023.
- We applied for and were approved to be a member of the Active Bystandership for Law Enforcement (A.B.L.E.) Project through Georgetown University Law Center in 2022. Our agency selected two deputies as instructors and sent them to certification training in 2022. In 2023 all commissioned law enforcement personnel in our agency received the A.B.L.E. training, thus successfully meeting requirements for the A.B.L.E. Project, the Washington State Criminal Justice Commission, and Washington State law.

Financial Services Bureau

- Bureau staff processed payroll for 235 (on average) personnel and processed payments to more than 100 vendors.
- Bureau staff collected over $1.1 million in various sources of revenue.

- Bureau staff streamlined the background process and onboarded several new investigators to improve the hiring backlog.
- Bureau staff grew social media presence, thereby enhancing transparency.
- We re-organized the Detective Division which allowed for a technical position to specialize and train some members of the Bureau in forensic extraction and analysis.
- We began public disclosure requests for body worn camera footage, allowing for increased public access and accountability.

2024-2025 CHALLENGES

Administration

- The biggest challenge for our agency remains staffing levels, hiring and retention. It is difficult to attract and retain qualified people with wages that are below other local agencies. It is our hope that by changing the culture at the Sheriff's Office we can attract and retain more personnel; however, wages are not something within the Sheriff's Office management's control.
- Navigating the restrictions that our legislature has put on law enforcement is a challenge, especially as it relates to proactive enforcement.
- Sufficient funding continues to be a challenge for the Sheriff's Office. The Office continues to be underfunded in areas such as law enforcement overtime.

Corrections Bureau

- Filling vacancies in the Corrections facility is the top priority. Retirements and the inability to retain staff will cause a slowdown in our daily operations.
- The Bureau is working towards acquiring and implementing a new Records Management System/Jail Management System. This system will replace the outdated ATIMS system (current jail management system).
- The Bureau needs an adequate staffing level to reopen the Options building which allows us to use 95 beds for the court ordered Options programs.

Field Operations Bureau

- Staffing is a challenge for the Bureau with currently nine vacancies and an estimated 12-15 additional due to retirements over the next biennium. Once positions are filled, we will still have the challenge of getting staff trained and released to solo patrol in a timely manner.
- The Bureau is also challenged in getting the required annual training that has been established by the Washington State Criminal Justice Training Commission and Washington State law. The mandates have increased training significantly, which will impact our ability to conduct training on regular duty and will most likely require some trainings to be performed on overtime.
- The Bureau continues to experience challenges with replacing expired equipment and purchasing new equipment based on current funding levels, availability of equipment by manufacturers, and supply chain issues.

Financial Services Bureau

- The Bureau has inadequate financial staff resources to support the agency's overall growth in positions and budget over the past 18 years.
- The Bureau is experiencing significant turnover due to low wages for support staff. Staff turnover increases the risk of audit findings as the knowledge base of new staff is limited.

Support Services Bureau

- The Bureau is experiencing retention issues for quality staff due to low wages.
- We are challenged with maintaining quality investigations and addressing staff shortages.
- The agency's Records Management System is obsolete. The system lacks the ability to extract meaningful data without creating additional work for staff.

Sheriff's Goals as they relate to Strategic Plan

Goal #1

Improve public safety for the Thurston County community.

Objective

Annually, reduce law enforcement response times to Priority 1 and 2 calls by five percent.

					✓		
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Number of calls (Priority 1 and 2 Calls Only)	6662	6471	6613	6613	6,758	6,907
	Average response time (Priority 1 and 2 Calls Only) (in minutes and seconds)	55.28%	60.49%	66.46%	66.46%	63.13%	60.00%

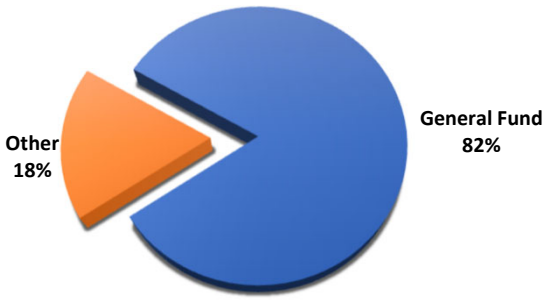
Sheriff-Law Enforcement

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	26,442,598	27,115,786
Public Safety Sales Tax - Law	2,602,573	7,695,334
Sheriff's Special Programs	97,680	97,909
Interlocal Drug Enforcement	539,255	510,068
	29,682,106	**35,419,097**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	17,200,924	18,588,904	35,789,828	18,959,172	19,365,535	38,324,707	2,534,879	7%
Supplies	477,315	412,038	889,353	380,852	380,852	761,704	(127,649)	-14%
Services	458,985	582,217	1,041,202	502,380	502,380	1,004,760	(36,442)	-3%
Operating Capital	5,000	72,604	77,604	5,000	5,000	10,000	(67,604)	-87%
Debt Services	11,946	11,946	23,892	11,946	11,946	23,892	-	0%
Interfund Payments	5,231,084	6,270,224	11,501,308	6,433,133	6,694,991	13,128,124	1,626,816	14%
Transfers Out	1,533,374	446,877	1,980,251	150,115	155,082	305,197	(1,675,054)	-85%
GENERAL FUND OPERATING TOTA	**24,918,628**	**26,384,810**	**51,303,438**	**26,442,598**	**27,115,786**	**53,558,384**	**2,254,946**	**4%**



GENERAL FUND PROGRAMS

SHERIFF ADMIN
SHERIFF ACCTG SVS
SHERIFF SPECIAL OPERATIONS
SHERIFF INVESTIGATION
SHERIFF PATROL
SHERIFF BOAT PATROL
SHERIFF PATROL-DEDICAT FUND
SHERIFF TRAFFIC UNIT
SHERIFF DRUG UNIT
SHERIFF STAFF SERVICES
SHERIFF RECORDS
SHERIFF K-9 UNIT
SHERIFF INTERFUNDS

POLICY LEVEL BUDGET CHANGES

Change Request Nu	Change Request Title	2024	2025
B-10-06	Funding for Contracted Mental Health Professional Services	50,000	50,000
B-10-10	Funding for Additional Overtime Costs	369,776	369,766
B-10-12	Funding to Purchase Automated External Defibrillators	68,328	
B-10-13	Funding for Rate Increase for Basic Law Enforcement Academy	9,555	9,555
B-10-17	Remove IT Position from Sheriff's Office and Transfer Funding	150,115	155,082
B-10-18	Phase in of Positions - Public Safety Sales Tax	3,372,829	9,491,613
B-10-19	General Fund Budget Reduction	(75,000)	(75,000)

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	124.49	136.49	155.49

Sheriff-Corrections

ADOPTED BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	21,302,752	22,042,330
Detention Facility Sales Tax	5,255,905	5,062,522
Treatment Sales Tax	873,519	875,830
Prisoner's Concessions	81,497	81,497
	27,513,673	**28,062,179**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	11,862,191	12,714,882	24,577,073	13,598,801	14,173,516	27,772,317	3,195,244	13%
Supplies	328,863	296,541	625,404	296,541	296,541	593,082	(32,322)	-5%
Services	2,544,352	2,806,494	5,350,846	3,076,494	3,076,494	6,152,988	802,142	15%
Operating Capital	10,523	14,096	24,619	14,096	14,096	28,192	3,573	15%
Debt Services	18,821	18,821	37,642	18,821	18,821	37,642	-	0%
Interfund Payments	2,967,060	3,809,385	6,776,445	4,297,999	4,462,862	8,760,861	1,984,416	29%
Transfers Out	47,562	47,562	95,124	-	-	-	(95,124)	-100%
GENERAL FUND OPERATING TOTAL	**17,779,372**	**19,707,781**	**37,487,153**	**21,302,752**	**22,042,330**	**43,345,082**	**5,857,929**	**16%**

GENERAL FUND PROGRAMS

CORRECTIONS ADMIN
CORR INMATE MEDICAL
CORR OPERATIONS
DEDICATED FUNDING
CORR FIXED INTERFUND
CORR OPTIONS
CORR COURT
CORR KITCHEN
CORR CHEMICAL DEPENDNCY PRG
CORR MENTAL HEALTH GF

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-11-01	Funding for Contract Increase - Food Services	270,000	270,000
B-11-06	Shift DST Expenditures to General Fund	-	-

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	135.50	132.50	132.50

EXPENDITURES & FTES BY DEPARTMENT

Sheriff-Law Enforcement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	124.50	0.00	136.00	155.50
Personnel	15,084,916	19,024,831	8,515,176	20,399,934	23,168,956
Internal Services	4,831,268	6,299,676	3,136,693	6,467,864	6,730,599
Professional Services	128,669	222,396	104,291	267,280	348,612
Operating Costs	731,709	1,031,321	314,025	1,153,718	1,066,230
Debt Services	14,105	15,042	5,692	13,744	1,762,408
Capital Expenses	91,560	74,416	46,121	5,000	5,000
Transfer to Other County Funds	1,447,070	446,877	446,877	1,374,566	2,337,292
Sheriff-Law Enforcement Total	**22,329,297**	**27,114,559**	**12,568,876**	**29,682,106**	**35,419,097**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	14,769,456	18,614,996	8,322,500	18,959,172	19,365,535
Internal Services	4,796,000	6,270,224	3,121,967	6,433,133	6,694,991
Professional Services	111,535	173,458	100,832	155,570	155,570
Operating Costs	676,322	820,797	285,997	727,662	727,662
Debt Services	12,536	11,946	4,306	11,946	11,946
Capital Expenses	36,102	72,604	28,128	5,000	5,000
Transfer to Other County Funds	1,447,070	446,877	446,877	150,115	155,082
0010 - General Fund Total	**21,849,021**	**26,410,902**	**12,310,608**	**26,442,598**	**27,115,786**

1230 - Public Safety Sales Tax - Law	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	1,049,336	3,409,010
Professional Services	0	0	0	68,905	156,542
Operating Costs	0	0	0	259,881	197,572
Transfer to Other County Funds	0	0	0	1,224,451	2,182,210
1230 - Public Safety Sales Tax - Law Total	**0**	**0**	**0**	**2,602,573**	**5,945,334**

1440 - Sheriff's Special Programs	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	22,112	71,269	6,156	70,950	71,179
Internal Services	1,324	1,614	807	1,479	1,479
Operating Costs	7,845	25,251	485	25,251	25,251
Capital Expenses	29,240	0	0	0	0
1440 - Sheriff's Special Programs Total	**60,521**	**98,134**	**7,448**	**97,680**	**97,909**

1470 - Interlocal Drug Enforcement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	293,348	338,566	186,520	320,476	323,232
Internal Services	33,944	27,838	13,919	33,252	34,129
Professional Services	17,134	48,938	3,459	42,805	36,500
Operating Costs	47,542	185,273	27,543	140,924	115,745
Debt Services	1,569	3,096	1,386	1,798	462
Capital Expenses	26,218	1,812	17,993	0	0

REVENUE BY DEPARTMENT

Sheriff-Law Enforcement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	698,735	1,022,222	426,072	944,111	951,170
From Other Funds	152,013	0	0	0	0
Intergovernmental Revenue	57,093	61,789	0	61,789	61,789
Miscellaneous Revenue	209,631	493,110	316,768	384,200	384,200
Grants	318,150	590,138	106,233	363,033	314,433
Sheriff-Law Enforcement Total	**1,435,623**	**2,167,259**	**849,072**	**1,753,133**	**1,711,592**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	664,430	988,398	416,998	944,111	951,170
From Other Funds	152,013	0	0	0	0
Miscellaneous Revenue	78,792	116,510	36,648	7,600	7,600
Grants	188,285	311,674	48,166	178,533	178,533
0010 - General Fund Total	**1,083,520**	**1,416,582**	**501,812**	**1,130,244**	**1,137,303**

1440 - Sheriff's Special Programs	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Intergovernmental Revenue	57,093	61,789	0	61,789	61,789
Miscellaneous Revenue	2,854	1,600	2,682	1,600	1,600
1440 - Sheriff's Special Programs Total	**59,948**	**63,389**	**2,682**	**63,389**	**63,389**

1470 - Interlocal Drug Enforcement	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	34,305	33,824	9,074	0	0
Miscellaneous Revenue	127,985	375,000	277,438	375,000	375,000
Grants	129,865	278,464	58,066	184,500	135,900
1470 - Interlocal Drug Enforcement Total	**292,155**	**687,288**	**344,578**	**559,500**	**510,900**

Program Inventory

Program: B100 - Administration

Description: Provides overall administrative support for the Sheriff's Office, including the budget, labor relations and policy development.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,039,846	633,812	642,519
Revenue	4,300	4,300	4,300

Program: B101 - Accounting Services

Description: Provides accounting services for all fiscal aspects of the office. Responsible for budget development, contracts and grants, all office revenue and expenditure tracking, the timekeeping/scheduling program, inmate medical and all other duties associated with accounting and budgeting within the office.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	468,042	473,764	482,231

Program: B102 - Special Operations

Description: Specialty teams (SWAT, Riot and Dive Teams) are necessary to respond efficiently and effectively to special situations that may arise. Without these teams, needed responses would be greatly delayed and could cause needless injury or loss of life to a member of the agency and/or to county citizens.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	77,686	77,686	77,686

Program: B105 - Investigation

Description: The Investigation Unit conducts follow-up investigations on felony crimes that require additional time and/or expertise above what can be offered by a first responding Patrol Deputy. Crimes include, but are not limited to: homicide, assault, sex offenses, arson, kidnapping, fraud/forgery, computer crimes, burglary and auto theft. The Sex Offender Unit monitors all registered sex offenders within Thurston County, investigates sex offenders that fail to register, verifies residency of sex offenders and performs several other tasks associated with sex offender registration. The Evidence Unit collects, processes and preserves evidence associated with criminal activity. This includes processing crime scene evidence and working with the Washington State Crime Lab.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,627,372	2,630,712	2,660,894
Revenue	16,127	1,500	1,500

Program: B110 - Patrol

Description: Uniformed personnel provide 24 hour a day 7 days a week response to emergency and non-emergency calls for service, conduct initial crime scene investigations, investigate traffic collisions, provide traffic enforcement, and respond to and resolve civil complaints. The Sheriff's Office currently maintains three substations within Thurston County, one each in the Rochester, Yelm, and NE Thurston County.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	8,121,841	11,313,106	16,611,441
Revenue	36,435	0	0

Program: B111 - Boat Patrol

Description: Uniformed staff patrol Thurston County waterways, educate the public on safe boating and enforce boating laws.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	97,701	97,454	97,683
Revenue	61,780	61,780	61,780

Program Inventory

Program: B112 - Patrol - Dedicated Funding

Description: Criminal Justice Tax and Road Diversion funding to support uniformed personnel providing 24 hour a day 7 days a week response to emergency and non-emergency calls for service, conducting initial crime scene investigations, investigating traffic collisions, providing traffic enforcement, and responding to and resolving civil complaints.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,780,935	2,579,102	2,657,789

Program: B113 - Traffic Unit

Description: Thurston County Sheriff's Office receives many grants from various entities including the Washington Traffic Safety Commission, Department of Commerce, towns of Rainier and Bucoda to name a few. All of these grants help maintain public safety.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,376,973	1,226,381	1,244,691
Revenue	1,197,793	977,144	984,203

Program: B114 - Drug Unit

Description: Uniformed staff work with the Thurston County Narcotics Task Force to interdict narcotic dealers and supplies at the mid and upper level.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	933,735	893,547	867,551
Revenue	687,288	559,500	510,900

Program: B121 - Staff Services

Description: The Staff Services Unit is responsible for ordering supplies, collective bargaining unit required purchases and additional staff support for operation of the office. The Civil Unit receives, processes and serves all manner of civil service matters. The Front Desk Unit handles complaints, receives and processes applications for concealed weapon permits and gun transfers, answers phones and performs a multitude of other assigned duties. The Warrants Unit receives, processes and enters warrants into state and national databases and arranges all warrant extraditions.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,963,225	2,255,079	2,287,703
Revenue	159,027	144,400	144,400

Program: B125 - Records

Description: Staff receive, review, process and store all records associated with the Sheriff's Office.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	574,141	585,225	597,561
Revenue	4,500	4,500	4,500

Program Inventory			
Program: B131 - K-9 Unit			
Description: Uniformed staff respond to incidents where a K-9 application is necessary to apprehend wanted subjects, locate missing people or articles of evidence, provide public demonstration on the unit's capabilities, and provide care and custody of K-9s.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	335,942	332,990	341,275
Program: B132 - Interfunds			
Description: Payments made for interfund costs.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	6,717,101	6,583,248	6,850,073

EXPENDITURES & FTEs BY DEPARTMENT

Sheriff-Corrections	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
FTEs	0	135.50	0.00	132.50	132.50
Personnel	14,524,704	18,284,557	7,705,115	19,154,153	19,537,006
Internal Services	2,786,343	3,851,024	1,936,991	4,366,152	4,532,129
Professional Services	2,023,360	3,503,075	1,343,038	3,525,977	3,525,977
Operating Costs	452,921	449,245	216,620	434,474	434,150
Debt Services	6,109	18,821	5,448	18,821	18,821
Capital Expenses	0	14,096	14,095	14,096	14,096
Transfer to Other County Funds	47,562	47,562	47,562	0	0
Sheriff-Corrections Total	**19,840,999**	**26,168,380**	**11,268,869**	**27,513,673**	**28,062,179**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Personnel	10,160,514	12,714,882	5,366,481	13,598,801	14,173,516
Internal Services	2,748,500	3,809,385	1,916,172	4,297,999	4,462,862
Professional Services	1,583,097	2,741,399	1,166,074	3,011,399	3,011,399
Operating Costs	432,194	361,636	200,674	361,636	361,636
Debt Services	6,109	18,821	5,448	18,821	18,821
Capital Expenses	0	14,096	14,095	14,096	14,096
Transfer to Other County Funds	47,562	47,562	47,562	0	0
0010 - General Fund Total	**14,977,976**	**19,707,781**	**8,716,505**	**21,302,752**	**22,042,330**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Personnel	4,208,017	5,265,609	2,232,188	5,241,413	5,047,954
Internal Services	0	0	0	11,334	11,410
Operating Costs	1,300	3,158	55	3,158	3,158
1100 - Detention Facility Sales Tax Total	**4,209,317**	**5,268,767**	**2,232,243**	**5,255,905**	**5,062,522**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Personnel	136,491	273,577	95,528	282,641	283,914
Internal Services	31,549	34,417	17,208	52,083	53,121
Professional Services	435,873	510,918	175,171	514,578	514,578
Operating Costs	5,163	24,217	2,899	24,217	24,217
1180 - Treatment Sales Tax Total	**609,076**	**843,129**	**290,806**	**873,519**	**875,830**

1450 - Prisoner's Concessions	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Personnel	19,682	30,489	10,918	31,298	31,622
Internal Services	6,295	7,222	3,611	4,736	4,736
Professional Services	4,390	250,758	1,794	0	0
Operating Costs	14,263	60,234	12,992	45,463	45,139
1450 - Prisoner's Concessions Total	**44,630**	**348,703**	**29,315**	**81,497**	**81,497**

REVENUE BY DEPARTMENT

Sheriff-Corrections	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Fees & Licenses	134,442	633,800	68,315	182,400	182,400
From Other Funds	77,924	0	0	0	0
Miscellaneous Revenue	1,387	132,796	14,749	14,796	14,796
Sheriff-Corrections Total	**213,753**	**766,596**	**83,063**	**197,196**	**197,196**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Fees & Licenses	75,078	391,400	32,757	102,400	102,400
From Other Funds	43,971	0	0	0	0
Miscellaneous Revenue	1,387	14,796	14,749	14,796	14,796
0010 - General Fund Total	**120,436**	**406,196**	**47,505**	**117,196**	**117,196**

1100 - Detention Facility Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
From Other Funds	33,625	0	0	0	0
1100 - Detention Facility Sales Tax Total	**33,625**	**0**	**0**	**0**	**0**

1450 - Prisoner's Concessions	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2024 Budget
Fees & Licenses	59,364	242,400	35,558	80,000	80,000
From Other Funds	328	0	0	0	0
Miscellaneous Revenue	0	118,000	0	0	0
1450 - Prisoner's Concessions Total	**59,692**	**360,400**	**35,558**	**80,000**	**80,000**

Program Inventory

Program: B101 - Accounting Services

Description: Provides accounting services for all fiscal aspects of the office. Responsible for budget development, contracts and grants, all office revenue and expenditure tracking, the timekeeping/scheduling program, inmate medical and all other duties associated with accounting and budgeting within the office.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	0	0	0

Program: B200 - Corrections Administration

Description: Administrative staff develop policies and procedures for the Corrections Bureau, recruit, hire and train new staff; and provide budget oversight and overall administration of the Corrections Bureau.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,289,680	1,380,526	1,396,228

Program: B201 - Inmate Medical

Description: Provides medical and dental health services within the facility and transports inmates to outside medical appointments when necessary.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	2,217,022	2,252,850	2,256,180
Revenue	49,963	49,963	49,963

Program: B203 - Main Facility

Description: Staff provide custody and security for incarcerated adult prisoners in a humane fashion while providing a secure facility for staff, provide a variety of inmate services and programs, such as the Chemical Dependency Program, Domestic Violence Offender Program, Educational, Vocational and others.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	5,472,956	5,886,344	6,318,718
Revenue	54,233	11,233	11,233

Program: B204 - Corrections Dedicated Funding

Description: Criminal Justice Tax, Road Diversion and Detention Sales Tax funding to support providing custody and security for incarcerated adult prisoners in a humane fashion while providing a secure facility for staff, providing a variety of inmate services and programs, such as the Chemical Dependency Program, Domestic Violence Offender Program, Educational, Vocational and others.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	7,583,107	7,745,145	7,608,315

Program: B205 - Facilities

Description: Payments made for interfund costs.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	3,848,176	4,284,968	4,449,449

Program: B206 - Options

Description: Staff monitor those inmates court ordered, and appropriate for, alternative jail programs such as electronic home monitoring (EHM), work release (WR), day jail (DJ) and day reporting (DR).

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,771,794	1,846,928	1,874,020

Program Inventory

Program: B207 - Court

Description: Staff provide safe and secure movement of prisoners from the jail to the courts, as well as security for the courts during trials.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	1,798,149	1,875,005	1,911,721

Program: B209 - Jail Kitchen

Description: Provides all meals for jail inmates and the juvenile detention facility.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	719,915	989,915	989,915

Program: B211 - DUI Program

Description: This program was established to help contribute to the projects/activities and well-being of inmates and their environment by using revenue from fees charged for the Alcohol and Other Drug Information School.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	15,931	7,615	7,615
Revenue	5,400	0	0

Program: B212 - Commissary

Description: This program was established to help contribute to the projects/activities and well-being of inmates and their environment by using revenue from the sale of inmate commissary.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	269,754	11,765	11,765
Revenue	276,000	33,857	33,857

Program: B214 - Other - Inmate Phone Commission

Description: This program was established to help contribute to the projects/activities and well-being of inmates and their environment by using revenue from telephone commissions.

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	79,000	46,143	46,143

Program: B215 - Chemical Dependency Program

Description: Improves the quality of life for county residents and decreases the criminal justice system costs by reducing negative outcomes associated with substance abuse and untreated mental illness. Provides service to include re-entry and transition services for incarcerated people who are mentally ill and have chemical dependency issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	660,680	685,778	689,380

Program: B216 - Corrections - Mental Health

Description: Improves the quality of life for county residents and decreases the criminal justice system costs by reducing negative outcomes associated with substance abuse and untreated mental illness. Provides service to include re-entry and transition services for incarcerated people who are mentally ill and have chemical dependency issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	157,465	166,925	167,487

Program Inventory

Program: B217 - Treatment Sales Tax Coordinator

Description: Improves the quality of life for county residents and decreases the criminal justice system costs by reducing negative outcomes associated with substance abuse and untreated mental illness. Provides service to include re-entry and transition services for incarcerated people who are mentally ill and have chemical dependency issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	197,198	209,696	211,173

Program: B218 - PREP

Description: Improves the quality of life for county residents and decreases the criminal justice system costs by reducing negative outcomes associated with substance abuse and untreated mental illness. Provides service to include re-entry and transition services for incarcerated people who are mentally ill and have chemical dependency issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	122,003	125,663	125,663

Program: B219 - Turning Point

Description: Improves the quality of life for county residents and decreases the criminal justice system costs by reducing negative outcomes associated with substance abuse and untreated mental illness. Provides service to include re-entry and transition services for incarcerated people who are mentally ill and have chemical dependency issues.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	14,550	14,550	14,550

Program: B221 - Corrections

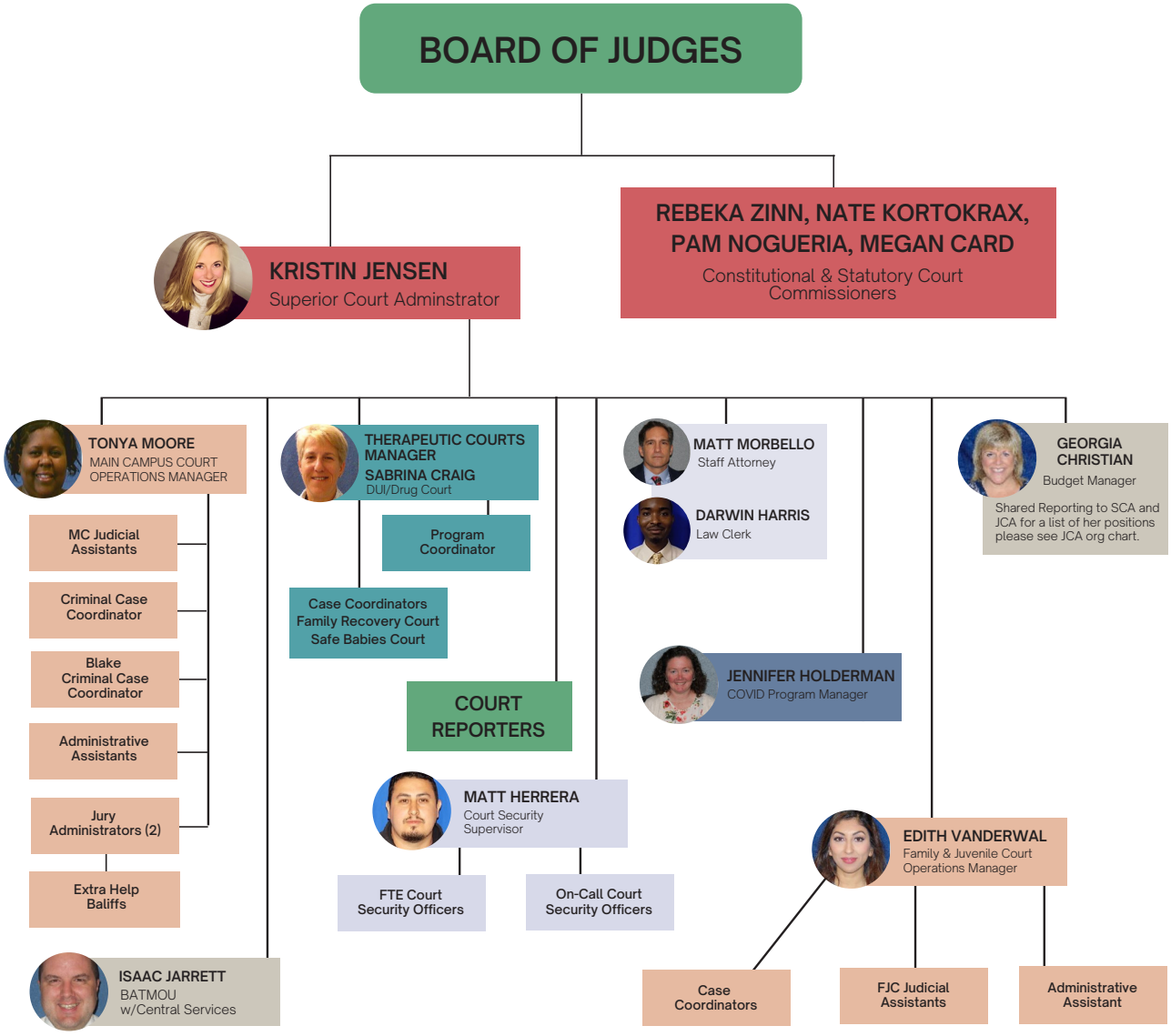
Description: Funding that supports the health and welfare of inmates and inmate behavior management.

Budget	2023 Budget	2024 Budget	2025 Budget
Expense	30,000	30,000	30,000

Superior Court

Organizational Chart
Overview
Performance Measurers
Budget View

SUPERIOR COURT ORGANIZATIONAL CHART



THURSTON COUNTY

Superior Court

MISSION

To serve the public through the prompt resolution of civil and criminal cases in a manner that ensures access and fair treatment.

OVERVIEW

Thurston County Superior Court is a Court where all can safely and easily access the court, its programs and services, and have an opportunity to be heard. Through well-trained judicial officers and court staff, the Court uses innovative techniques and manages public resources responsibly. The Court seeks community input to ensure public confidence in the judiciary and to reflect the diverse community needs.

DIVISIONS

Criminal

Felony criminal cases.

Civil

Civil cases: includes personal injury, breach of contract, and cases involving state agencies. This also includes collections cases, unlawful detainer actions, and cases involving real property.

Family & Juvenile

Family & Juvenile cases: includes family law cases (e.g., dissolutions, parenting plan, child support), dependency, guardianship, juvenile offender, Involuntary treatment, probate, and protection order cases.

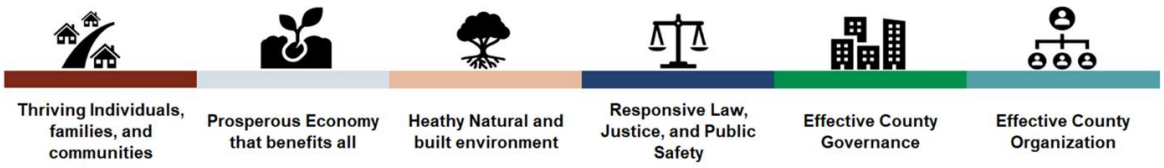
Therapeutic Courts

DUI/Drug Court, Family Recovery Court, and Safe Babies Court.

Court Operations

Court administration supports all court operations for each of the case-type “divisions” identified above. Note: the Superior Court is not organized by divisions. Rather, the Court organizes around buildings, type of work, and judicial assignments. The division nomenclature used above is by case type and function.

Superior Court's Goals as they relate to Strategic Plan



Goal #1

Workplace Excellence

Objective

Support and value employees; Develop, hire, and retain a quality, stable, diverse, and thriving workforce; Recognize contributions and reward excellence; Provide necessary support and resources for employees to be successful.

					✓		
GOAL #1	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Employee survey results						
	Employee retention rates						
	Employee acquisition rates						

Goal #2

Innovation

Objective

Strategically implement and improve systems and processes using evidence-based, data-driven best practices. Solicit input and provide timely follow up.

GOAL #2	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Implementation of new systems and software						
	Number of staff provided training and educational opportunities						

Goal #3

Transparency and Communication

Objective

Clearly communicate to all staff, roles, work expectations, and the Court's mission, vision, and values. Timely inform staff about operational updates. Inform and educate the public about the role, function, and processes of the Court.

GOAL #3	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
	Memorandum and Policies						
	Public Notices						

Goal #4

Diversity, Equity, and Inclusion

Objective

Recognize the value of our staff by identifying and removing barriers to promote belonging and equity. Build an inclusive, diverse, and stable workforce. Promote racial justice through individualized case management and processes. Recognize and embrace the needs and unique character of the individuals in our community and eliminate barriers that impeded access to justice.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #4	Staffing demographics						
	Employee retention						
	Improve jury diversity						

Goal #5

Positive and Optimistic

Objective

The court will demonstrate positivity in interactions with each other and the public.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #5	Procedural Justice Fairness Challenge Survey						
	Employee survey results						
	Employee retention						

Goal #6

Respect

Objective

Develop and maintain positive relationships with stakeholders, employees, and the public. Exemplify professionalism in the treatment of and communication with all individuals.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #6	Procedural Justice Challenge Survey						
	Employee survey results						
	Employee retention						

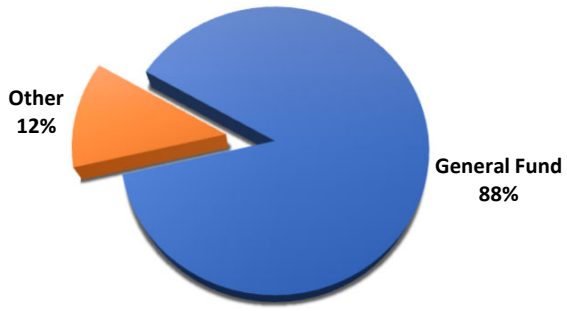
Superior Court

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	7,871,731	8,022,349
Law Library	102,202	102,395
Superior Court - Family Court Services	52,364	52,364
Treatment Sales Tax	923,580	938,048
	8,949,877	**9,115,156**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	5,018,908	5,227,856	10,246,764	5,363,661	5,422,347	10,786,008	539,244	5%
Supplies	134,926	366,289	501,215	77,538	82,538	160,076	(341,139)	-68%
Services	1,026,476	1,042,874	2,069,350	837,934	862,934	1,700,868	(368,482)	-18%
Operating Capital	-	14,985	14,985	-	-	-	(14,985)	-100%
Debt Services	7,923	7,923	15,846	7,923	7,923	15,846	-	0%
Interfund Payments	1,298,583	1,479,146	2,777,729	1,584,675	1,646,607	3,231,282	453,553	16%
Transfers Out	5,000	-	5,000	-	-	-	(5,000)	-100%
GENERAL FUND OPERATING TOTAL	**7,491,816**	**8,139,073**	**15,630,889**	**7,871,731**	**8,022,349**	**15,894,080**	**263,191**	**2%**



GENERAL FUND PROGRAMS
JURY ADMINISTRATION
FAMILY & JUVENILE COURT OPERATIONS
SC FJC - GRANTS & CONTRACTS
SC FJC - OTHER RESTRICTED
SC DOMESTIC VIOLENCE COORD
SC BUILDING 2
SC BUILDING 2 - GRANTS CONT
SUPERIOR COURT ADMINISTRATION
MAIN CAMPUS OPERATIONS
SECURITY
DRUG COURT
SC DRUG COURT - GRANTS CONT
SC INTRAFUNDS

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2024
B-06-04	Extend End Date - Blake Coordinator	50,983	
B-06-12	Extend Court Backlog Positions	198,138	204,435
B-06-R1	Transfer Salaries to ARPA - General Fund Reduction	-	-
B-06-R2	Reduce Professional Services - General Fund Reduction	(80,000)	(80,000)
B-06-R3	Hold Vacant 0.5 Court Security Officer - General Fund Reduction	(49,409)	(49,409)
B-06-R4	Eliminate Costs for Blake Professional Services/Extra Help	(15,000)	(15,000)
B-06-RD5	General Fund Reduction	(92,591)	(92,951)

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

EXPENDITURES & FTES BY DEPARTMENT

Superior Court	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	50.50	0.00	50.50	49.50
Personnel	4,266,276	5,808,547	2,474,379	5,888,943	5,958,840
Internal Services	1,416,780	1,742,503	873,756	1,844,776	1,910,158
Professional Services	463,906	1,001,244	300,307	891,244	916,244
Operating Costs	253,242	700,360	223,392	316,991	321,991
Debt Services	0	7,923	313	7,923	7,923
Capital Expenses	0	14,985	14,985	0	0
Transfer to Other County Funds	4,377	0	199,817	0	0
Superior Court Total	**6,404,581**	**9,275,562**	**4,086,949**	**8,949,877**	**9,115,156**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	3,947,966	5,227,856	2,281,578	5,363,661	5,422,347
Internal Services	1,201,084	1,479,146	743,164	1,584,675	1,646,607
Professional Services	422,078	828,441	272,411	718,441	743,441
Operating Costs	196,034	580,722	203,731	197,031	202,031
Debt Services	0	7,923	313	7,923	7,923
Capital Expenses	0	14,985	14,985	0	0
Transfer to Other County Funds	4,377	0	199,817	0	0
0010 - General Fund Total	**5,771,540**	**8,139,073**	**3,715,999**	**7,871,731**	**8,022,349**

1040 - Law Library	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	1,000	0	1,000	1,000
Internal Services	8,881	10,825	5,412	11,244	11,437
Operating Costs	37,764	89,958	4,945	89,958	89,958
1040 - Law Library Total	**46,644**	**101,783**	**10,357**	**102,202**	**102,395**

1080 - Superior Court - Family Court Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Internal Services	226	336	168	209	209
Professional Services	0	52,155	0	52,155	52,155
1080 - Superior Court - Family Court Services Total	**226**	**52,491**	**168**	**52,364**	**52,364**

1180 - Treatment Sales Tax	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	318,310	579,691	192,801	524,282	535,493
Internal Services	206,589	252,196	125,011	248,648	251,905
Professional Services	41,828	120,648	27,896	120,648	120,648
Operating Costs	19,444	29,680	14,716	30,002	30,002
1180 - Treatment Sales Tax Total	**586,172**	**982,215**	**360,424**	**923,580**	**938,048**

REVENUE BY DEPARTMENT

Superior Court	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	351,457	468,000	73,359	143,000	143,000
From Other Funds	18,977	0	0	0	0
Miscellaneous Revenue	11,958	26,185	29,607	11,200	11,200
Grants	839,530	1,395,558	121,920	989,816	1,019,816
Superior Court Total	**1,221,922**	**1,889,743**	**224,886**	**1,144,016**	**1,174,016**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	262,610	334,000	4,144	9,000	9,000
From Other Funds	18,977	0	0	0	0
Miscellaneous Revenue	10,074	26,185	27,710	11,200	11,200
Grants	839,530	1,395,558	121,920	989,816	1,019,816
0010 - General Fund Total	**1,131,191**	**1,755,743**	**153,775**	**1,010,016**	**1,040,016**

1040 - Law Library	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	70,665	107,000	41,357	107,000	107,000
1040 - Law Library Total	**70,665**	**107,000**	**41,357**	**107,000**	**107,000**

1080 - Superior Court - Family Court Services	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	18,182	27,000	27,857	27,000	27,000
Miscellaneous Revenue	1,885	0	1,897	0	0
1080 - Superior Court - Family Court Services Total	**20,067**	**27,000**	**29,755**	**27,000**	**27,000**

Program Inventory

Program: A600 - Jury Administration			
Description: Summons, processes and manages jurors for trials in the superior, district and Olympia Municipal courts. Processes jury fees for superior and municipal			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	342,120	279,108	282,719

Program: A610 - Family and Juvenile Court Operations			
Description: Superior Court salaries and operational costs (exclusive of Security and ProTem costs) for cases heard at the Family and Juvenile Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,591,450	2,733,209	2,787,643
Revenue	627,315	250,286	250,286

Program: A611 - Family and Juvenile Court - Grants and Contracts Restricted			
Description: Grants and contracts for Family and Juvenile Court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	117,378	93,765	96,480
Revenue	107,820	99,820	99,820

Program: A612 - Family and Juvenile Court - Other Restricted			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	266,647	193,617	198,255

Program: A613 - Superior Court Domestic Violence Coordination			
Description: Domestic Violence Coordination involves monitoring, case coordination, and referrals in domestic violence cases.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	68,984	151,045	153,633

Program: A620 - Building 2			
Description: Superior Court salaries (exclusive of security, judges, commissioners, court reporters), mental illness commissioner, supplies, leases (copiers), witness			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	205,467	184,399	186,639
Revenue	118,200	118,200	118,200

Program: A626 - Building 2 - Grants and Contracts			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	126,526	96,526	96,526

Program: A628 - Superior Court Administration			
Description: Superior Court salaries and costs for court-wide administration.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	693,691	147,406	153,289

Program Inventory

Program: A630 - Family Court Services			
Description: This fund is financed per RCW 26.12.220 by a portion of marriage license fees and provides mediation, investigation, evaluation and other services a family court professional may consider necessary.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	52,491	52,364	52,364
Revenue	27,000	27,000	27,000

Program: A638 - Main Campus Operations			
Description: Superior Court salaries and operational costs (exclusive of Security and ProTem costs) for cases heard at the Main Campus Courthouse.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	2,529,236	2,529,580	2,531,423
Revenue	843,882	543,184	543,184

Program: A640 - Security			
Description: Superior Court provides security screening services for building two, building three and the Family and Juvenile Court facility. This service is mandated by RCW 36.28.010(5) which directs the county sheriff to attend each session of the court.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	823,285	845,599	865,838

Program: A650 - Drug Court			
Description: The Drug/DUI Court program is a diversion program that assists defendants with addiction problems that are either the underlying cause of criminal acts or the criminal act itself that has led to arrest. This program reduces costs in jail and court time and is effective in reducing recidivism			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	78,300	78,300	78,300
Revenue	9,000	9,000	9,000

Program: A651 - Drug Court - Other Restricted			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	616,098	609,617	617,767

Program: A652 - Drug Court - Grants and Contracts			
Description: Grants and Contracts for Drug Court Operations.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	30,000	0	30,000
Revenue	30,000	0	30,000

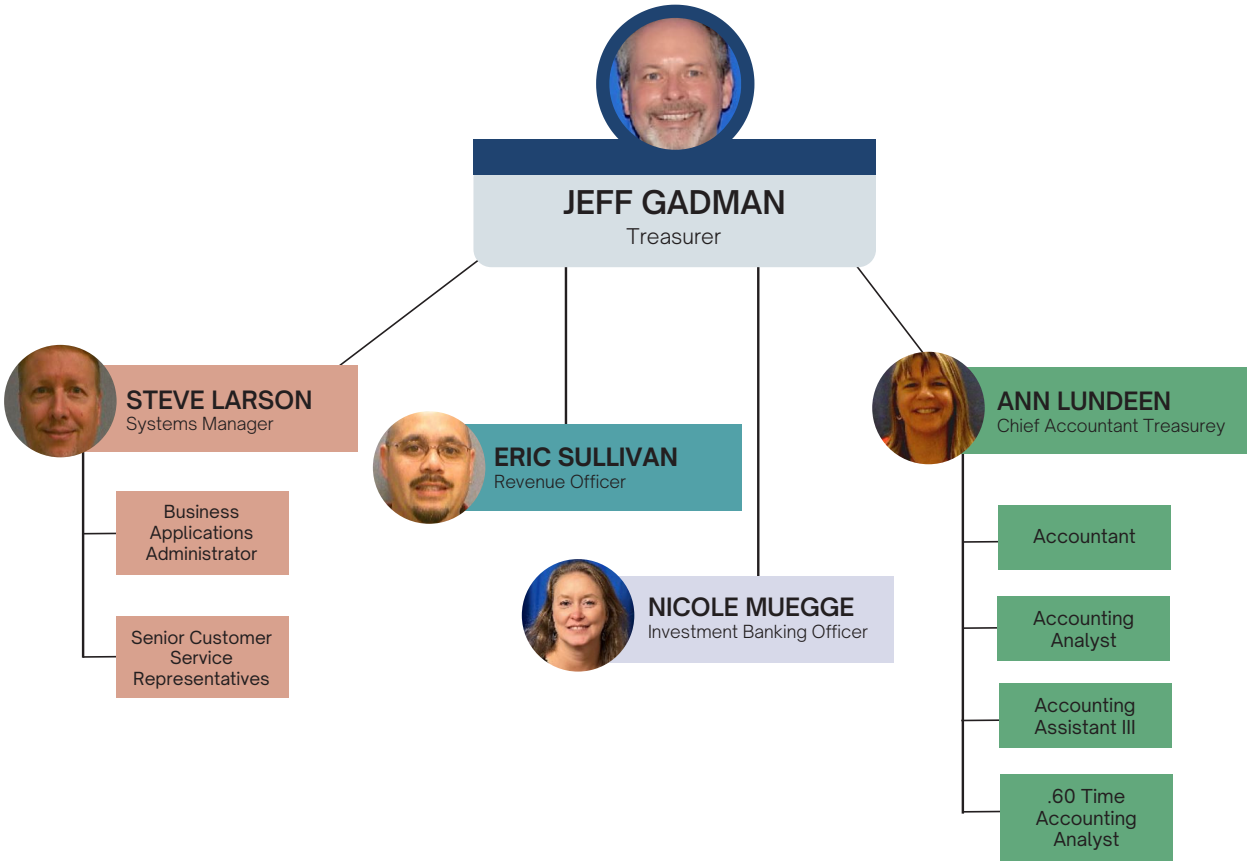
Program: A670 - Intrafunds			
Description: These costs include insurance risk, Central Services, fixed and variable internal charges.			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	919,934	1,041,251	1,069,817

Program: A682 - Judges - Other Restricted			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**

Treasurer

Organizational Chart
Overview
Performance Measurers
Budget View

TREASURERS ORGANIZATIONAL CHART



THURSTON COUNTY

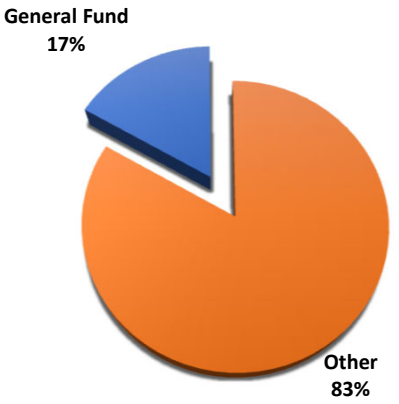
Treasurer

ADOPTED BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	1,662,849	1,713,729
Real Estate Excise Tax Technology Fund	22,440	22,851
Roads & Transportation	87,615	359,340
General Obligation Bonds 2010	102,805	102,805
General Obligation Bonds 2015	907,700	149,700
General Obligation Bonds 2016	3,578,300	3,576,550
General Obligation Bond 2021 B	960,810	960,510
GO Bond ERP	767,415	766,930
GO Bonds 2022	2,290,600	2,290,600
Community Loan Repayment #1	5,280	4,630
Water Utility Maintenance and Operations Fund	235	155
Equipment Rental & Revolving-Maintenance	25,400	23,390
	10,411,449	**9,971,190**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	967,526	988,369	1,955,895	1,029,128	1,047,280	2,076,408	120,513	6%
Supplies	13,700	13,700	27,400	16,500	22,500	39,000	11,600	42%
Services	111,822	101,217	213,039	115,720	122,220	237,940	24,901	12%
Interfund Payments	418,511	395,348	813,859	501,501	521,729	1,023,230	209,371	26%
GENERAL FUND OPERATING TOTAL	**1,511,559**	**1,498,634**	**3,010,193**	**1,662,849**	**1,713,729**	**3,376,578**	**366,385**	**12%**



GENERAL FUND PROGRAMS
TREASURER OPERATIONS
TREASURER STAFF TRAINING
TREASURER REET COLLECTION
TREASURER REET TRANSFER
TREASURER PMT IN LIEU/DOI
TREASURER SPECIAL ASSESS CO
TREASURER NSF FEES
DOI/BUREAU OF LAND MNGMNT
TREASURER CRIMINAL JUSTICE

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-04-02	Adjust FTE Allocations. 5% to Fund 1160 for 3 FTE	-	-

POSITION HISTORY

2023 **Budget	2024 Budget	2025 Budget

Treasurer's Goals as they relate to Strategic Plan

Goal #1

Operate a cost effective tax collection service.

Objective

Minimize the need for budget increases by identifying and implementing improvement opportunities for items under our control.

	Measure	2021 Actual	2022 Actual	2023 Target	2023 Estimate	2024 Target	2025 Target
GOAL #1	Annual cost of collecting property taxes per parcel	7.97	7.82	8.1	8.1	8.25	8.42
	Ratio of Treasurer's Office staff to the average number of Treasurer's Office staff in comparable counties.	91	91	91	91	100	100

Goal #2

Minimize the number of parcels going to tax foreclosure auction.

Objective

Provide taxpayers with resources to get taxes paid before foreclosure auction.

Treasurer

PRELIMINARY BUDGETED 2024 & 2025 EXPENDITURES BY FUND

	2024	2025
General Fund	1,662,849	1,713,729
Real Estate Excise Tax Technology Fund	22,440	22,851
Roads & Transportation	87,615	359,340
General Obligation Bonds 2010	102,805	102,805
General Obligation Bonds 2015	907,700	149,700
General Obligation Bonds 2016	3,578,300	3,576,550
General Obligation Bond 2021 B	960,810	960,510
GO Bond ERP	767,415	766,930
GO Bonds 2022	2,290,600	2,290,600
Community Loan Repayment #1	5,280	4,630
Water Utility Maintenance and Operations Fund	235	155
Equipment Rental & Revolving-Maintenance	25,400	23,390
	10,411,449	**9,971,190**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	967,526	988,369	1,955,895	1,029,128	1,047,280	2,076,408	120,513	6%
Supplies	13,700	13,700	27,400	16,500	22,500	39,000	11,600	42%

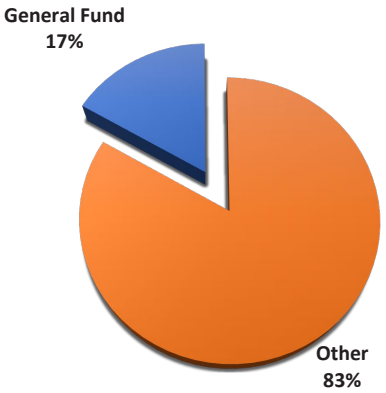
Treasurer

PRELIMINARY BUDGETED 2024 & 2025
EXPENDITURES BY FUND

	2024	2025
General Fund	1,662,849	1,713,729
Real Estate Excise Tax Technology Fund	22,440	22,851
Roads & Transportation	87,615	359,340
General Obligation Bonds 2010	102,805	102,805
General Obligation Bonds 2015	907,700	149,700
General Obligation Bonds 2016	3,578,300	3,576,550
General Obligation Bond 2021 B	960,810	960,510
GO Bond ERP	767,415	766,930
GO Bonds 2022	2,290,600	2,290,600
Community Loan Repayment #1	5,280	4,630
Water Utility Maintenance and Operations Fund	235	155
Equipment Rental & Revolving-Maintenance	25,400	23,390
	10,411,449	**9,971,190**

GENERAL FUND OPERATING EXPENDITURE SUMMARY

	2022 Budget	2023 Budget	2022/ 2023 Biennium	2024 Budget	2025 Budget	2024/ 2025 Biennium	Change from 2022/ 2023	%
Personnel	967,526	988,369	1,955,895	1,029,128	1,047,280	2,076,408	120,513	6%
Supplies	13,700	13,700	27,400	16,500	22,500	39,000	11,600	42%
Services	111,822	101,217	213,039	115,720	122,220	237,940	24,901	12%
Interfund Payments	418,511	395,348	813,859	501,501	521,729	1,023,230	209,371	26%
GENERAL FUND OPERATING TOTAL	**1,511,559**	**1,498,634**	**3,010,193**	**1,662,849**	**1,713,729**	**3,376,578**	**366,385**	**12%**



GENERAL FUND PROGRAMS
TREASURER OPERATIONS
TREASURER STAFF TRAINING
TREASURER REET COLLECTION
TREASURER REET TRANSFER
TREASURER PMT IN LIEU/DOI
TREASURER SPECIAL ASSESS CO
TREASURER NSF FEES
DOI/BUREAU OF LAND MNGMNT
TREASURER CRIMINAL JUSTICE

POLICY LEVEL BUDGET CHANGES

Change Request Number	Change Request Title	2024	2025
B-04-02	Adjust FTE Allocations. 5% to Fund 1160 for 3 FTE	-	-

POSITION HISTORY

	2023 **Budget	2024 Budget	2025 Budget
Full Time	12.60	12.60	12.60

EXPENDITURES & FTEs BY DEPARTMENT

Treasurer	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
FTEs	0	12.60	0.00	12.60	12.60
Personnel	1,217,003	999,057	651,600	1,041,541	1,060,103
Internal Services	284,699	395,348	198,831	501,528	521,757
Professional Services	88,563	36,500	37,575	38,500	40,000
Operating Costs	84,432	88,417	106,381	103,720	114,720
Debt Services	6,966,317	9,077,775	2,215,943	8,726,160	8,234,610
Capital Expenses	0	0	0	0	0
Treasurer Total	**8,641,014**	**10,597,097**	**3,210,329**	**10,411,449**	**9,971,190**

EXPENDITURES BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	841,008	999,057	440,916	1,029,128	1,047,280
Internal Services	272,600	395,348	194,801	501,501	521,729
Professional Services	31,019	36,500	28,441	38,500	40,000
Operating Costs	38,212	78,417	62,498	93,720	104,720
0010 - General Fund Total	**1,182,839**	**1,509,322**	**726,656**	**1,662,849**	**1,713,729**

1010 - Treasurer's Maintenance and Operations - Not Budgeted	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	124,595	0	69,764	0	0
Internal Services	11,305	0	4,028	0	0
Professional Services	29,939	0	817	0	0
Operating Costs	11,941	0	10,987	0	0
1010 - Treasurer's Maintenance and Operations - Not Budgeted Total	**177,779**	**0**	**85,596**	**0**	**0**

1120 - Investment Administration - Not Budgeted	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	251,400	0	140,920	0	0
Internal Services	794	0	1	0	0
Professional Services	27,605	0	8,317	0	0
Operating Costs	31,400	0	31,574	0	0
1120 - Investment Administration - Not Budgeted Total	**311,199**	**0**	**180,812**	**0**	**0**

1160 - Real Estate Excise Tax Technology Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Personnel	0	0	0	12,413	12,823
Internal Services	0	0	0	27	28
Operating Costs	2,879	10,000	1,323	10,000	10,000
1160 - Real Estate Excise Tax Technology Fund Total	**2,879**	**10,000**	**1,323**	**22,440**	**22,851**

1190 - Roads & Transportation	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	43,806	87,650	43,806	87,615	359,340
1190 - Roads & Transportation Total	**43,806**	**87,650**	**43,806**	**87,615**	**359,340**

2260 - General Obligation Bonds 2010	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	102,375	103,165	56,100	102,805	102,805
2260 - General Obligation Bonds 2010 Total	**102,375**	**103,165**	**56,100**	**102,805**	**102,805**

2270 - General Obligation Bonds 2015	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	897,900	898,200	43,925	907,700	149,700
2270 - General Obligation Bonds 2015 Total	**897,900**	**898,200**	**43,925**	**907,700**	**149,700**

2290 - General Obligation Bonds 2016	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	3,466,250	3,573,050	438,850	3,578,300	3,576,550
2290 - General Obligation Bonds 2016 Total	**3,466,250**	**3,573,050**	**438,850**	**3,578,300**	**3,576,550**

2310 - General Obligation Bond 2021 A	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	691,492	0	0	0	0
2310 - General Obligation Bond 2021 A Total	**691,492**	**0**	**0**	**0**	**0**

2320 - General Obligation Bond 2021 B	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	960,597	960,875	65,178	960,810	960,510
2320 - General Obligation Bond 2021 B Total	**960,597**	**960,875**	**65,178**	**960,810**	**960,510**

2330 - GO Bond ERP	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	767,754	767,700	43,700	767,415	766,930
2330 - GO Bond ERP Total	**767,754**	**767,700**	**43,700**	**767,415**	**766,930**

2340 - GO Bonds 2022	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	0	2,653,500	1,507,748	2,290,600	2,290,600
2340 - GO Bonds 2022 Total	**0**	**2,653,500**	**1,507,748**	**2,290,600**	**2,290,600**

4350 - Grand Mound Water Utility	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	387	310	0	0	0
4350 - Grand Mound Water Utility Total	**387**	**310**	**0**	**0**	**0**

4510 - Community Loan Repayment #1	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	6,582	5,945	3,049	5,280	4,630
4510 - Community Loan Repayment #1 Total	**6,582**	**5,945**	**3,049**	**5,280**	**4,630**

4700 - Water Utility Maintenance and Operations Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	0	0	0	235	155
4700 - Water Utility Maintenance and Operations Fund Total	**0**	**0**	**0**	**235**	**155**

5410 - Equipment Rental & Revolving-Maintenance	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Debt Services	29,173	27,380	13,587	25,400	23,390
5410 - Equipment Rental & Revolving-Maintenance Total	**29,173**	**27,380**	**13,587**	**25,400**	**23,390**

REVENUE BY DEPARTMENT

Treasurer	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	1,095,037	610,000	435,000	707,000	707,000
Taxes	124,386	60,500	73,349	90,000	90,000
From Other Funds	2,324	0	0	0	0
Intergovernmental Revenue	16,076	20,000	5,260	15,000	15,000
Miscellaneous Revenue	2,958,800	1,177,000	2,646,275	2,803,000	2,253,000
Grants	71,989	89,140	60,135	90,350	90,350
Treasurer Total	**4,268,612**	**1,956,640**	**3,220,019**	**3,705,350**	**3,155,350**

REVENUE BY FUND AND TYPE

0010 - General Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	924,462	585,000	353,394	685,000	685,000
Taxes	124,386	60,500	73,349	90,000	90,000
From Other Funds	2,083	0	0	0	0
Miscellaneous Revenue	2,582,511	1,176,000	2,329,015	2,801,000	2,251,000
Grants	21,572	19,000	24,786	20,200	20,200
0010 - General Fund Total	**3,655,015**	**1,840,500**	**2,780,544**	**3,596,200**	**3,046,200**

1010 - Treasurer's Maintenance and Operations - Not Budgeted	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	150,126	0	72,116	0	0
From Other Funds	159	0	0	0	0
Miscellaneous Revenue	1,965	0	1,582	0	0
1010 - Treasurer's Maintenance and Operations - Not Budgeted Total	**152,249**	**0**	**73,698**	**0**	**0**

1120 - Investment Administration - Not Budgeted	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
From Other Funds	83	0	0	0	0
Miscellaneous Revenue	371,122	0	312,691	0	0
1120 - Investment Administration - Not Budgeted Total	**371,204**	**0**	**312,691**	**0**	**0**

1160 - Real Estate Excise Tax Technology Fund	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Fees & Licenses	20,450	25,000	9,490	22,000	22,000
Intergovernmental Revenue	16,076	20,000	5,260	15,000	15,000
Miscellaneous Revenue	2,473	1,000	2,468	2,000	2,000
1160 - Real Estate Excise Tax Technology Fund Total	**38,999**	**46,000**	**17,218**	**39,000**	**39,000**

1360 - Tax Refunds - Not Budgeted	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Taxes		0	0	0	0
Miscellaneous Revenue	104	0	96	0	0
1360 - Tax Refunds - Not Budgeted Total	**104**	**0**	**96**	**0**	**0**

2260 - General Obligation Bonds 2010	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Grants	47,260	63,840	32,192	63,840	63,840
2260 - General Obligation Bonds 2010 Total	**47,260**	**63,840**	**32,192**	**63,840**	**63,840**

4460 - Tamoshan/Beverly Beach Debt Service	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Miscellaneous Revenue	625	0	424	0	0
4460 - Tamoshan/Beverly Beach Debt Service Total	**625**	**0**	**424**	**0**	**0**

5410 - Equipment Rental & Revolving-Maintenance	2022 Actuals	2023 Budget	2023 Actuals as of June 30	2024 Budget	2025 Budget
Grants	3,157	6,300	3,157	6,310	6,310
5410 - Equipment Rental & Revolving-Maintenance Total	**3,157**	**6,300**	**3,157**	**6,310**	**6,310**

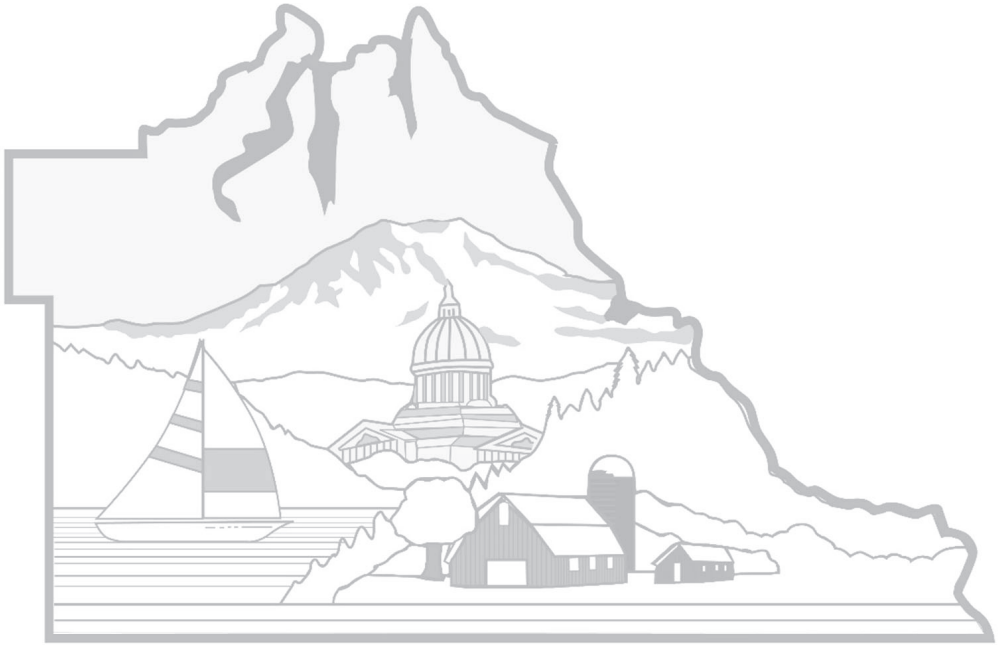
Program Inventory

Program: A400 - Treasury Operations			
Description: Treasurer's office general operations			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	1,499,822	1,652,349	1,703,229
Revenue	1,175,000	2,800,000	2,250,000
Program: A401 - Collections			
Description: Treasurer Maintenance and Operations Fund operations			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	0	0
Program: A412 - Investment Administration			
Description: Investment Administration Fund operations			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	0	0
Program: A430 - Staff Training General Fund			
Description: Treasurer's office general training			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	9,500	10,500	10,500
Program: A450 - Real Estate Excise Tax Collection			
Description: Real estate excise tax collections and technology			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	10,000	22,440	22,851
Revenue	596,000	689,000	689,000
Program: A451 - Real Estate Excise Tax Transfer			
Description: Real estate excise tax fee			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	18,000	17,000	17,000
Program: A452 - US Fish and Wildlife			
Description: US Fish & Wildlife Payment in Lieu of Taxes (PILT)			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	18,000	20,200	20,200
Program: A453 - Special Assessment Collection Fee			
Description: Special Assessment collection fees			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	17,000	18,000	18,000
Program: A456 - Not Sufficient Funds Fees			
Description: Banking Not Sufficient Funds Fees			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	1,000	1,000	1,000
Program: A457 - Department of the Interior/Bureau of Land Management			
Description: Department of the Interior/Bureau of Land Management Payment in Lieu of Taxes (PILT) payment			

Program Inventory

Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	1,000	0	0
Program: A458 - IRS/Interest Subsidy			
Description: General Obligation Bond IRS/Interest subsidy			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	0	0
Revenue	70,140	70,150	70,150
Program: A459 - Criminal Justice			
Description: Gambling taxes			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Revenue	60,500	90,000	90,000
Program: A469 - Principle Long Term Debt Department of Ecology Loan-Sewer			
Description: Principal debt payment Department of Ecology loan			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	64,000	65,780	67,645
Program: A472 - Interest on Long Term Debt - Sewer			
Description: Interest debt payments			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	29,595	27,115	24,600
Program: A480 - Principle Long Term Debt General Obligation Bonds			
Description: Principal General Obligation Bonds payment			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	5,032,275	5,245,310	4,693,345
Program: A482 - Interest on Long Term Debt			
Description: Interest General Obligation Bonds payment			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	3,948,530	3,385,070	3,174,490
Program: A484 - Fiscal Agent Bond Fees			
Description: Debt service costs General Obligation bonds			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	3,065	2,650	2,650
Program: A489 - Interest on Long Term Debt-Water			
Description: Interest debt payment utilities			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	310	235	155
Program: A498 - INTERNAL SVC FUND DEBT-PRIN			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	0	196,725
Program: A499 - INTERNAL SVC FUND DEBT-INT			

Program Inventory			
Description:			
Budget	**2023 Budget**	**2024 Budget**	**2025 Budget**
Expense	0	0	75,000



THURSTON COUNTY

WASHINGTON

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Capital Budget

Capital Budget Summary
Capital Project List
Capital Project by Category
Capital Project by Fund

CAPITAL BUDGET

The 2024-2025 biennium preliminary capital budget is $140.9 million, $84.1 million in 2024 and $56.8 million in 2025.

Projects approved as part of the Capital Improvement Program are requests for appropriations through the budget development process, in relation to the Growth management Act (GMA) and the Thurston County's Comprehensive Plan. The

CAPITAL PROJECTS

A capital project is:

- A new construction, expansion, renovation, or replacement project for an existing facility or facilities that has a total cost of at least $25,000 over its lifetime. Project cost can include land, engineering, architectural planning, and contract services.
- A major maintenance or rehabilitation of existing facilities with a cost of $25,000 or more and an economic life of a least 10 years.
- Any Real Estate Excise Tax funded project, excluding debt payments, operations, and/or maintenance.

The definition of capital expense for accounting purposes is a purchased item that cost at least $5,000 and has a useful life of two years or more. The definition of capital expense for accounting differs from the definition of a capital project in the preparation of the capital budget.

CAPITAL BUDGETING

Capital Reappropriations are unspent amounts from the original appropriation made in a biennium that are necessary to complete a project.

Carryforward Appropriations are the estimated remaining budget authority at the close of the current budget year. Estimated carryforward appropriations may result in capital reappropriations.

Operating Impacts are additional costs related to operating or maintaining a capital asset. Examples of operating costs can include maintenance costs, software support, increased cost associated with additional staffing, decreased maintenance, and energy cost savings, as well as additional revenue generated.

Operating Transfers are the movement of resources from one account to another in support of aligned activities. Operating transfers are not part of the capital budget.

The County's capital budget is adopted at a total project level.

- **Project Based Budgeting** is the process of estimating the total project cost from start to finish. Capital projects for the ensuing biennium are adopted at the total projected cost to complete. Project Based Budgeting includes annualized budget estimates for the duration of the project.

- **Total Project Budget** is the cost of the project from start to finish. The expenses incurred to date, carryforward appropriations, and future planned cost equal the total project budget.

The Central Service and the Public Works departments are the two main departments that manage capital projects for the County. Central Service manages internal County capital needs, whereas Public Works focuses on services civic infrastructure. Central Services, Public Works, and the budget office work closely with Community Planning and Economic Development

(CPED) during the development of the CIP and subsequent development of the capital budget. CPED manages the CIP development process.

Located within in this section are detail reports including a capital project list. The capital project list includes all capital projects included in the Preliminary 2024-2025 Biennium. Projected total cost of the projects can be found here as well.

CAPITAL PROJECT LIST

Project	Project name	*Prior Years	2024	2025
25560	Fairgrounds Bld Infrastra Improv	251,000	249,000	-
25571	County Wide Security Improv	249,000	1,001,000	-
25608	Tilley Pump House Improvements	125,000	25,000	-
25609	TCCF IT Room AC Upgrades	295,000	5,000	-
25610	Thurston County Infastra Upgrades	5,500,000	24,500,000	20,000,000
25617	Mottman Complex Remodel	1,907,000	1,993,000	2,000,000
25618	PHSS Fire Sprinkler Repairs	125,000	50,000	-
25619	Tilley Skybridge Repairs	100,000	25,000	-
25620	CountyWide Vehicle Charge Stations	15,000	135,000	-
25621	Emergency Services UPS Upgrades	168,000	257,000	-
25622	Courthouse Mansard Roof Repair	-	1,000,000	-
25624	Tilley Main Campus Generator	21,000	79,000	-
25626	TCCF Secure Parking	-	200,000	-
25629	Coroner Interior Upgrades	-	-	100,000
25633	Family & Juvenile Security Improv	-	-	400,000
25999	Major Maintenance	-	300,000	300,000
25F07	Family & Juvenile Ct Improv	-	50,000	-
25F10	TCCF Camera Upgrade	30,000	370,000	800,000
27W07	Woodard Creek Retrofit - Site 4	170,127	150,000	2,000,000
27W15	Boston Harbor Rd NE Strmwtr Convey	1,800,237	10,000	-
27W16	Madrona Beach Road NW Vicinity Retro	240,000	10,000	-
27W17	Meadows Subdivision Pond 4C Retro	307,958	200,000	1,300,000
27W18	Littlerock Area Stormwater Retrofit	-	-	110,000
27W71	Woodard Creek Retrofit - Site 1	1,493,089	10,000	-
27W80	Strmwtr Land Acq./ Conserv. Futr. Prgm. 2024-25	-	50,000	50,000
34W07	Strmwtr Facility Improv Prgm 2024-25	-	300,000	300,000
34W08	WSDOT US101 Schneider Creek	200,000	700,000	10,000
34W10	Sherwood Firs Stormwater Retrofit	-	-	50,000
51003	Burfoot Park - Level & Grade Lawn Area	-	50,000	25,000
51011	Burfoot Trail System-Footbridge/Stair	40,440	38,500	351,000
51077	Burfoot Park Restroom Replacement	1,299,006	10,000	-
51094	Yelm-Rainier-Tenino Trail -CoRainier	330,000	490,000	10,000
51095	Parks, Trails & Open Space Acq. 2024-25	-	25,000	25,000
51096	Parks & Trails Imprv. A & Dev. Prgm. 2024-25	-	25,000	25,000
51099	Kenneydell Park - Restroom Replace	1,003,147	10,000	-
51100	Deschutes Falls Park - Parking Expan	50,000	110,000	5,000
51101	Frye Cove Park - Lawn Renovation	-	25,000	25,000
51103	Yelm-Rainier-Tenino Trail CoRainier Park	290,000	140,000	-
51104	Gate Belmore Trail 88th Ave SW to 66th Ave SW	56,400	-	84,800
51106	Fir Tree Rd Trailhead Parking Access Improv	5,000	30,000	15,000
51108	Trail Surface Rehabilitation 2024 -25 Prgm	-	200,000	200,000
51109	Trails Connectivity 2024 - 2025 Program	-	-	750,000
51110	Gate-Belmore Trail Glacier Heritage	253,393	1,875,000	-
51111	Yelm-Rainier-Tenino Trail Extension Crowder Rd	347,000	5,000	-
61161	Evergreen Pkwy & Mud Bay Rd Intc Improv	115,000	5,000	150,000
61317	Tilley Rd S Old Highway 99 SW to Goddard Rd SW	472,125	100,000	327,349
61320	Littlerock Road & 113th Ave SW Br. and Int	2,538,061	450,000	7,000
61348	183rd Ave Phase 1 - (US 12 to Sargent Rd)	300,000	807,000	2,219,600
61364	Johnson Point Rd & Hawks Prairie Rd Intc Improv	2,139,771	2,374,962	7,000
61478	Marvin Rd Upgd Ph1 (22nd Ave to Union Mills Rd)	5,871,941	3,855,848	15,000
61502	US12 Urban Improv Ph1 (Old Hwy 99 to W UGA Bdry)	6,122,379	10,000	-
61507	Sargent Rd SW US12 to Old Hwy 99SW (S. GM UGA)	250,403	200,000	-
61523	Pleasant Glade Elementary Pedestrian Improv (SRTS)	367,000	1,228,000	10,000
61525	Yelm Hwy and Spurgeon Creek Rd SE Intc Improv	-	200,000	100,000
61545	Marvin Rd Upgrade Phase 2 (Mullen Rd Intersection)	186,797	5,000	-
61546	2024 County Road Safety (HSIP)	355,000	2,465,000	60,000
61548	Old Hwy 99 at Interc of Sargent Rd and 201st Ave	595,038	448,429	2,490,000
61550	Countywide Electrical Services Project (HSIP)	184,000	966,000	450,000
61553	Old Pacific Ave and Kuhlman Intersection	-	150,000	10,000
61554	Cooper RD SW at Mox Chehalis Creek Culvert Replace	30,000	610,000	10,000
61566	SR507 & Vail Rd Roundabout	250,000	200,000	110,000
63023	Country Club Road at Green Cove Culvert Replace	1,400,000	8,222,000	10,000
63024	Shawn DR SW @UNT to Dempsey Creek Fish Passage	49,973	70,027	1,554,000
63025	Thompson Creek RD at Thompson Creek Fish Passage	77,690	1,429,973	716,337

CAPITAL PROJECT LIST

Project	project name	2026	2027	2028	2029	Future Years	Total Project Cost
25560	Fairgrounds Bld Infrastra Improv	-	-	-	-	-	500,000
25571	County Wide Security Improv	-	-	-	-	-	1,250,000
25608	Tilley Pump House Improvements	-	-	-	-	-	150,000
25609	TCCF IT Room AC Upgrades	-	-	-	-	-	300,000
25610	Thurston County Infastra Upgrades	-	-	-	-	-	50,000,000
25617	Mottman Complex Remodel	1,000,000	-	-	3,100,000	-	10,000,000
25618	PHSS Fire Sprinkler Repairs	-	-	-	-	-	175,000
25619	Tilley Skybridge Repairs	-	-	-	-	-	125,000
25620	CountyWide Vehicle Charge Stations	-	-	-	1,000,000	-	1,150,000
25621	Emergency Services UPS Upgrades	-	-	-	-	-	425,000
25622	Courthouse Mansard Roof Repair	-	-	-	-	-	1,000,000
25624	Tilley Main Campus Generator	-	-	-	-	-	100,000
25626	TCCF Secure Parking	-	-	-	-	-	200,000
25629	Coroner Interior Upgrades	-	-	-	-	-	100,000
25633	Family & Juvenile Security Improv	-	-	-	-	-	400,000
25999	Major Maintenance	300,000	300,000	300,000	300,000	-	1,800,000
25F07	Family & Juvenile Ct Improv	-	2,000,000	-	-	-	2,050,000
25F10	TCCF Camera Upgrade	800,000	-	-	-	-	2,000,000
27W07	Woodard Creek Retrofit - Site 4	10,000	-	-	-	-	2,330,127
27W15	Boston Harbor Rd NE Strmwtr Convey	-	-	-	-	-	1,810,237
27W16	Madrona Beach Road NW Vicinity Retro	-	-	-	-	-	250,000
27W17	Meadows Subdivision Pond 4C Retro	10,000	-	-	-	-	1,817,958
27W18	Littlerock Area Stormwater Retrofit	600,000	10,000	-	-	-	720,000
27W71	Woodard Creek Retrofit - Site 1	-	-	-	-	-	1,503,089
27W80	Strmwtr Land Acq./ Conserv. Futr. Prgm. 2024-25	-	-	-	-	-	100,000
34W07	Strmwtr Facility Improv Prgm 2024-25	-	-	-	-	-	600,000
34W08	WSDOT US101 Schneider Creek	-	-	-	-	-	910,000
34W10	Sherwood Firs Stormwater Retrofit	750,000	10,000	-	-	-	810,000
51003	Burfoot Park - Level & Grade Lawn Area	25,000	-	-	-	-	100,000
51011	Burfoot Trail System-Footbridge/Stair	89,500	-	-	-	-	519,440
51077	Burfoot Park Restroom Replacement	-	-	-	-	-	1,309,006
51094	Yelm-Rainier-Tenino Trail -CoRainier	-	-	-	-	-	830,000
51095	Parks, Trails & Open Space Acq. 2024-25	-	-	-	-	-	50,000
51096	Parks & Trails Imprv. A & Dev. Prgm. 2024-25	-	-	-	-	-	50,000
51099	Kenneydell Park - Restroom Replace	-	-	-	-	-	1,013,147
51100	Deschutes Falls Park - Parking Expan	-	-	-	-	-	165,000
51101	Frye Cove Park - Lawn Renovation	-	-	-	-	-	50,000
51103	Yelm-Rainier-Tenino Trail CoRainier Park	-	-	-	-	-	430,000
51104	Gate Belmore Trail 88th Ave SW to 66th Ave SW	1,246,800	588,400	-	-	-	1,976,400
51106	Fir Tree Rd Trailhead Parking Access Improv	-	-	-	-	-	50,000
51108	Trail Surface Rehabilitation 2024 -25 Prgm	-	-	-	-	-	400,000
51109	Trails Connectivity 2024 - 2025 Program	-	-	-	-	-	750,000
51110	Gate-Belmore Trail Glacier Heritage	-	-	-	-	-	2,128,393
51111	Yelm-Rainier-Tenino Trail Extension Crowder Rd	-	-	-	-	-	352,000
61161	Evergreen Pkwy & Mud Bay Rd Intc Improv	150,000	-	-	-	-	420,000
61317	Tilley Rd S Old Highway 99 SW to Goddard Rd SW	3,185,000	10,000	-	-	-	4,094,474
61320	Littlerock Road & 113th Ave SW Br. and Int	-	-	-	-	-	2,995,061
61348	183rd Ave Phase 1 - (US 12 to Sargent Rd)	10,000	-	-	-	-	3,336,600
61364	Johnson Point Rd & Hawks Prairie Rd Intc Improv	-	-	-	-	-	4,521,733
61478	Marvin Rd Upgd Ph1 (22nd Ave to Union Mills Rd)	-	-	-	-	-	9,742,789
61502	US12 Urban Improv Ph1 (Old Hwy 99 to W UGA Bdry)	-	-	-	-	-	6,132,379
61507	Sargent Rd SW US12 to Old Hwy 99SW (S. GM UGA)	-	-	-	-	-	450,403
61523	Pleasant Glade Elementary Pedestrian Improv (SRTS)	-	-	-	-	-	1,605,000
61525	Yelm Hwy and Spurgeon Creek Rd SE Intc Improv	100,000	-	-	-	-	400,000
61545	Marvin Rd Upgrade Phase 2 (Mullen Rd Intersection)	-	-	-	-	-	191,797
61546	2024 County Road Safety (HSIP)	-	-	-	-	-	2,880,000
61548	Old Hwy 99 at Interc of Sargent Rd and 201st Ave	356,985	-	-	-	-	3,890,452
61550	Countywide Electrical Services Project (HSIP)	-	-	-	-	-	1,600,000
61553	Old Pacific Ave and Kuhlman Intersection	-	-	-	-	-	160,000
61554	Cooper RD SW at Mox Chehalis Creek Culvert Replace	-	-	-	-	-	650,000
61566	SR507 & Vail Rd Roundabout	6,430,000	10,000	-	-	-	7,000,000
63023	Country Club Road at Green Cove Culvert Replace	-	-	-	-	-	9,632,000
63024	Shawn DR SW @UNT to Dempsey Creek Fish Passage	10,000	-	-	-	-	1,684,000
63025	Thompson Creek RD at Thompson Creek Fish Passage	-	-	-	-	-	2,224,000

CAPITAL PROJECT LIST

Project	Project name	*Prior Years	2024	2025
64004	Complete St ADA Program 1-Ped Crossing Improv	90,000	500,000	10,000
77175	Black Lake Belmore RD Bridge Approach Repair	3,755,000	10,000	-
91078	Rainier Drop Box - Renov, Sec, Utl Upg, Scale Instal	1,650,000	250,000	-
91079	Rochester Drop Box - Renov, Sec, Utl Upg, Scale Instal	1,650,000	250,000	-
91088	Transfer Station Compactor Replacement/ Overhaul	100,000	2,400,000	-
91096	WARC -Site Security	1,400,000	100,000	-
91717	Pumps Systems Upgrades and Improvements	6,002,000	250,000	-
91720	Transfer Station Operations Facilities Upgrades and Improv	100,000	90,000	-
91723	WARC Site Reconfig: Public Tipping Area	1,800,000	7,000,000	3,750,000
91725	Site Differential Settlement Repairs	56,014	200,000	-
91728	General Facilities Renovs and Upgrades Prgm 2024 -25	-	100,000	100,000
91729	Transfer Station Facility - 2nd Location	577,355	700,000	5,272,645
94023	GM Wtrr Treatment Plant Expansion for Class A Reclam	100,241	500,000	150,000
94038	Grand Mound New Water Sources	-	-	50,000
94054	Grand Mound Clarifier No. 2 Rebuild and Recoating	11,261	5,000	118,740
94070	Boston Harbor 2024-2025 Swr Infrastra Imprv	-	30,000	70,000
94072	Boston Harbor 2024-2025 Wtr Infrastra Imprv Prgm	-	85,000	50,000
94214	SCADA Control System Evaluation/Upgrades	186,667	5,000	-
94309	Tamoshan 2024-2025 Wtr Infrastra Improvt Prgm	-	30,000	135,000
94311	Tamoshan 2024-2025 Swr Infrastra Improv Prgm	-	110,000	180,000
94314	Tamoshan Wtr Treatment Unit Process Assess/Upgrade	220,000	5,000	-
94412	Olympic View 2024-2025 Swr Infrastra Improv Prgm	-	10,000	-
94517	GM 2024-2025 Sewer Infrastra Improvement Prfrm	-	300,000	320,000
94519	GM 2024-2025 Water Infrastra Improvement Prgm	-	50,000	50,000
94524	GM WWTP Ph1 Improv.	-	1,300,000	775,000
98225	Pavement Preservation Program 2024 - 2025	-	5,000,000	6,000,000
98408	Pacific Ave SE Pave Pres - Lacey Cty Lim to Union Mills Rd SE	1,974,823	1,611,435	10,000
98409	Yelm Hwy SE Pave Pres - Rich Rd SE to Lacey Cty Lim	2,028,369	2,084,300	10,000
A017A	TCCF Video Court Booths	850,000	50,000	-
A053A	Tamoshan Sewer	325,000	602,500	602,500
A053B	Boston Harbor Sewer	325,000	712,500	712,500
A511A	Tamoshan Water	325,000	462,500	462,500
A511B	Boston Harbor Water	325,000	712,500	712,500
Total		61,828,706	84,065,474	56,773,471

** Prior Year expenses include actuals and including project expenditures for 2023*

CAPITAL PROJECT LIST

Project	project name	2026	2027	2028	2029	Future Years	Total Project Cost
64004	Complete St ADA Program 1-Ped Crossing Improv	-	-	-	-	-	600,000
77175	Black Lake Belmore RD Bridge Approach Repair	-	-	-	-	-	3,765,000
91078	Rainier Drop Box - Renov, Sec, Utl Upg, Scale Instal	-	-	-	-	-	1,900,000
91079	Rochester Drop Box - Renov, Sec, Utl Upg, Scale Instal	-	-	-	-	-	1,900,000
91088	Transfer Station Compactor Replacement/ Overhaul	-	-	-	-	-	2,500,000
91096	WARC -Site Security	-	-	-	-	-	1,500,000
91717	Pumps Systems Upgrades and Improvements	-	-	-	-	-	6,252,000
91720	Transfer Station Operations Facilities Upgrades and Im	-	50,000	-	-	-	240,000
91723	WARC Site Reconfig: Public Tipping Area	-	-	-	-	-	12,550,000
91725	Site Differential Settlement Repairs	700,000	150,000	-	-	-	1,106,014
91728	General Facilities Renovs and Upgrades Prgm 2024 -25	-	-	-	-	-	200,000
91729	Transfer Station Facility - 2nd Location	100,000	100,000	150,000	150,000	-	7,050,000
94023	GM Wtrr Treatment Plant Expansion for Class A Reclar	-	-	-	-	-	750,241
94038	Grand Mound New Water Sources	200,000	840,000	839,000	-	-	1,929,000
94054	Grand Mound Clarifier No. 2 Rebuild and Recoating	-	-	-	-	-	135,001
94070	Boston Harbor 2024-2025 Swr Infrastra Imprv	-	-	-	-	-	100,000
94072	Boston Harbor 2024-2025 Wtr Infrastra Imprv Prgm	-	-	-	-	-	135,000
94214	SCADA Control System Evaluation/Upgrades	-	-	-	-	-	191,667
94309	Tamoshan 2024-2025 Wtr Infrastra Improvt Prgm	-	-	-	-	-	165,000
94311	Tamoshan 2024-2025 Swr Infrastra Improv Prgm	-	-	-	-	-	290,000
94314	Tamoshan Wtr Treatment Unit Process Assess/Upgrad	-	-	-	-	-	225,000
94412	Olympic View 2024-2025 Swr Infrastra Improv Prgm	-	-	-	-	-	10,000
94517	GM 2024-2025 Sewer Infrastra Improvement Prfrm	-	-	-	-	-	620,000
94519	GM 2024-2025 Water Infrastra Improvement Prgm	-	-	-	-	-	100,000
94524	GM WWTP Ph1 Improv.	1,775,000	-	-	-	-	3,850,000
98225	Pavement Preservation Program 2024 - 2025	-	-	-	-	-	11,000,000
98408	Pacific Ave SE Pave Pres - Lacey Cty Lim to Union Mills	-	-	-	-	-	3,596,258
98409	Yelm Hwy SE Pave Pres - Rich Rd SE to Lacey Cty Lim	-	-	-	-	-	4,122,669
A017A	TCCF Video Court Booths	-	-	-	-	-	900,000
A053A	Tamoshan Sewer	-	-	-	-	-	1,530,000
A053B	Boston Harbor Sewer	-	-	-	-	-	1,750,000
A511A	Tamoshan Water	-	-	-	-	-	1,250,000
A511B	Boston Harbor Water	-	-	-	-	-	1,750,000

Project		*Prior Years	2024	2025
County Building Projects				
25560	Fairgrounds Bld Infrastra Improv	251,000	249,000	-
25571	County Wide Security Improv	249,000	1,001,000	-
25608	Tilley Pump House Improvements	125,000	25,000	-
25609	TCCF IT Room AC Upgrades	295,000	5,000	-
25610	Thurston County Infastra Upgrades	5,500,000	24,500,000	20,000,000
25617	Mottman Complex Remodel	1,907,000	1,993,000	2,000,000
25618	PHSS Fire Sprinkler Repairs	125,000	50,000	-
25619	Tilley Skybridge Repairs	100,000	25,000	-
25620	CountyWide Vehicle Charge Stations	15,000	135,000	-
25621	Emergency Services UPS Upgrades	168,000	257,000	-
25622	Courthouse Mansard Roof Repair	-	1,000,000	-
25624	Tilley Main Campus Generator	21,000	79,000	-
25626	TCCF Secure Parking	-	200,000	-
25629	Coroner Interior Upgrades	-	-	100,000
25633	Family & Juvenile Security Improv	-	-	400,000
25999	Major Maintenance	-	300,000	300,000
25F07	Family & Juvenile Ct Improv	-	50,000	-
25F10	TCCF Camera Upgrade	30,000	370,000	800,000
A017A	TCCF Video Court Booths	850,000	50,000	-
County Building Projects Total		**9,636,000**	**30,289,000**	**23,600,000**
Parks and Open Space Projects				
51003	Burfoot Park - Level & Grade Lawn Area	-	50,000	25,000
51011	Burfoot Trail System-Footbridge/Stair	40,440	38,500	351,000
51077	Burfoot Park Restroom Replacement	1,299,006	10,000	-
51094	Yelm-Rainier-Tenino Trail -CoRainier	330,000	490,000	10,000
51095	Parks, Trails & Open Space Acq. 2024-25	-	25,000	25,000
51096	Parks & Trails Imprv. A & Dev. Prgm. 2024-25	-	25,000	25,000
51099	Kenneydell Park - Restroom Replace	1,003,147	10,000	-
51100	Deschutes Falls Park - Parking Expan	50,000	110,000	5,000
51101	Frye Cove Park - Lawn Renovation	-	25,000	25,000
51103	Yelm-Rainier-Tenino Trail CoRainier Park	290,000	140,000	-
51104	Gate Belmore Trail 88th Ave SW to 66th Ave SW	56,400	-	84,800
51106	Fir Tree Rd Trailhead Parking Access Improv	5,000	30,000	15,000
51108	Trail Surface Rehabilitation 2024 -25 Prgm	-	200,000	200,000
51109	Trails Connectivity 2024 - 2025 Program	-	-	750,000
51110	Gate-Belmore Trail Glacier Heritage	253,393	1,875,000	-
51111	Yelm-Rainier-Tenino Trail Extension Crowder Rd	347,000	5,000	-
Parks and Open Space Projects Total		**3,674,386**	**3,033,500**	**1,515,800**
Solid Waste Projects				
91078	Rainier Drop Box - Renov, Sec, Utl Upg, Scale Instal	1,650,000	250,000	-
91079	Rochester Drop Box - Renov, Sec, Utl Upg, Scale Instal	1,650,000	250,000	-
91088	Transfer Station Compactor Replacement/ Overhaul	100,000	2,400,000	-
91096	WARC -Site Security	1,400,000	100,000	-
91717	Pumps Systems Upgrades and Improvements	6,002,000	250,000	-
91720	Transfer Station Operations Facilities Upgrades and Improv	100,000	90,000	-
91723	WARC Site Reconfig: Public Tipping Area	1,800,000	7,000,000	3,750,000
91725	Site Differential Settlement Repairs	56,014	200,000	-
91728	General Facilities Renovs and Upgrades Prgm 2024 -25	-	100,000	100,000
91729	Transfer Station Facility - 2nd Location	577,355	700,000	5,272,645
Solid Waste Projects Total		**13,335,369**	**11,340,000**	**9,122,645**
Storm and Surface Water Utility Projects				
27W07	Woodard Creek Retrofit - Site 4	170,127	150,000	2,000,000
27W15	Boston Harbor Rd NE Strmwtr Convey	1,800,237	10,000	-
27W16	Madrona Beach Road NW Vicinity Retro	240,000	10,000	-
27W17	Meadows Subdivision Pond 4C Retro	307,958	200,000	1,300,000
27W18	Littlerock Area Stormwater Retrofit	-	-	110,000
27W71	Woodard Creek Retrofit - Site 1	1,493,089	10,000	-
27W80	Strmwtr Land Acq./ Conserv. Futr. Prgm. 2024-25	-	50,000	50,000
34W07	Strmwtr Facility Improv Prgm 2024-25	-	300,000	300,000
34W08	WSDOT US101 Schneider Creek	200,000	700,000	10,000
34W10	Sherwood Firs Stormwater Retrofit	-	-	50,000
Storm and Surface Water Utility Projects Total		**4,211,411**	**1,430,000**	**3,820,000**
Transportation Projects				
61161	Evergreen Pkwy & Mud Bay Rd Intc Improv	115,000	5,000	150,000
61317	Tilley Rd S Old Highway 99 SW to Goddard Rd SW	472,125	100,000	327,349
61320	Littlerock Road & 113th Ave SW Br. and Int	2,538,061	450,000	7,000
61348	183rd Ave Phase 1 - (US 12 to Sargent Rd)	300,000	807,000	2,219,600
61364	Johnson Point Rd & Hawks Prairie Rd Intc Improv	2,139,771	2,374,962	7,000
61478	Marvin Rd Upgd Ph1 (22nd Ave to Union Mills Rd)	5,871,941	3,855,848	15,000

Project		2026	2027	2028	2029	Future Years	Total Project Cost
County Building Projects							
25560	Fairgrounds Bld Infrastra Improv	-	-	-	-	-	500,000
25571	County Wide Security Improv	-	-	-	-	-	1,250,000
25608	Tilley Pump House Improvements	-	-	-	-	-	150,000
25609	TCCF IT Room AC Upgrades	-	-	-	-	-	300,000
25610	Thurston County Infastra Upgrades	-	-	-	-	-	50,000,000
25617	Mottman Complex Remodel	1,000,000	-	-	3,100,000	-	10,000,000
25618	PHSS Fire Sprinkler Repairs	-	-	-	-	-	175,000
25619	Tilley Skybridge Repairs	-	-	-	-	-	125,000
25620	CountyWide Vehicle Charge Stations	-	-	-	1,000,000	-	1,150,000
25621	Emergency Services UPS Upgrades	-	-	-	-	-	425,000
25622	Courthouse Mansard Roof Repair	-	-	-	-	-	1,000,000
25624	Tilley Main Campus Generator	-	-	-	-	-	100,000
25626	TCCF Secure Parking	-	-	-	-	-	200,000
25629	Coroner Interior Upgrades	-	-	-	-	-	100,000
25633	Family & Juvenile Security Improv	-	-	-	-	-	400,000
25999	Major Maintenance	300,000	300,000	300,000	300,000	-	1,800,000
25F07	Family & Juvenile Ct Improv	-	2,000,000	-	-	-	2,050,000
25F10	TCCF Camera Upgrade	800,000	-	-	-	-	2,000,000
A017A	TCCF Video Court Booths	-	-	-	-	-	900,000
County Building Projects Total		**2,100,000**	**2,300,000**	**300,000**	**4,400,000**	**-**	**72,625,000**
Parks and Open Space Projects							
51003	Burfoot Park - Level & Grade Lawn Area	25,000	-	-	-	-	100,000
51011	Burfoot Trail System-Footbridge/Stair	89,500	-	-	-	-	519,440
51077	Burfoot Park Restroom Replacement	-	-	-	-	-	1,309,006
51094	Yelm-Rainier-Tenino Trail -CoRainier	-	-	-	-	-	830,000
51095	Parks, Trails & Open Space Acq. 2024-25	-	-	-	-	-	50,000
51096	Parks & Trails Imprv. A & Dev. Prgm. 2024-25	-	-	-	-	-	50,000
51099	Kenneydell Park - Restroom Replace	-	-	-	-	-	1,013,147
51100	Deschutes Falls Park - Parking Expan	-	-	-	-	-	165,000
51101	Frye Cove Park - Lawn Renovation	-	-	-	-	-	50,000
51103	Yelm-Rainier-Tenino Trail CoRainier Park	-	-	-	-	-	430,000
51104	Gate Belmore Trail 88th Ave SW to 66th Ave SW	1,246,800	588,400	-	-	-	1,976,400
51106	Fir Tree Rd Trailhead Parking Access Improv	-	-	-	-	-	50,000
51108	Trail Surface Rehabilitation 2024 -25 Prgm	-	-	-	-	-	400,000
51109	Trails Connectivity 2024 - 2025 Program	-	-	-	-	-	750,000
51110	Gate-Belmore Trail Glacier Heritage	-	-	-	-	-	2,128,393
51111	Yelm-Rainier-Tenino Trail Extension Crowder Rd	-	-	-	-	-	352,000
Parks and Open Space Projects Total		**1,361,300**	**588,400**	**-**	**-**	**-**	**10,173,386**
Solid Waste Projects							
91078	Rainier Drop Box - Renov, Sec, Utl Upg, Scale Instal	-	-	-	-	-	1,900,000
91079	Rochester Drop Box - Renov, Sec, Utl Upg, Scale Instal	-	-	-	-	-	1,900,000
91088	Transfer Station Compactor Replacement/ Overhaul	-	-	-	-	-	2,500,000
91096	WARC -Site Security	-	-	-	-	-	1,500,000
91717	Pumps Systems Upgrades and Improvements	-	-	-	-	-	6,252,000
91720	Transfer Station Operations Facilities Upgrades and Impı	-	50,000	-	-	-	240,000
91723	WARC Site Reconfig: Public Tipping Area	-	-	-	-	-	12,550,000
91725	Site Differential Settlement Repairs	700,000	150,000	-	-	-	1,106,014
91728	General Facilities Renovs and Upgrades Prgm 2024 -25	-	-	-	-	-	200,000
91729	Transfer Station Facility - 2nd Location	100,000	100,000	150,000	150,000	-	7,050,000
Solid Waste Projects Total		**800,000**	**300,000**	**150,000**	**150,000**	**-**	**35,198,014**
Storm and Surface Water Utility Projects							
27W07	Woodard Creek Retrofit - Site 4	10,000	-	-	-	-	2,330,127
27W15	Boston Harbor Rd NE Strmwtr Convey	-	-	-	-	-	1,810,237
27W16	Madrona Beach Road NW Vicinity Retro	-	-	-	-	-	250,000
27W17	Meadows Subdivision Pond 4C Retro	10,000	-	-	-	-	1,817,958
27W18	Littlerock Area Stormwater Retrofit	600,000	10,000	-	-	-	720,000
27W71	Woodard Creek Retrofit - Site 1	-	-	-	-	-	1,503,089
27W80	Strmwtr Land Acq./ Conserv. Futr. Prgm. 2024-25	-	-	-	-	-	100,000
34W07	Strmwtr Facility Improv Prgm 2024-25	-	-	-	-	-	600,000
34W08	WSDOT US101 Schneider Creek	-	-	-	-	-	910,000
34W10	Sherwood Firs Stormwater Retrofit	750,000	10,000	-	-	-	810,000
Storm and Surface Water Utility Projects Total		**1,370,000**	**20,000**	**-**	**-**	**-**	**10,851,411**
Transportation Projects							
61161	Evergreen Pkwy & Mud Bay Rd Intc Improv	150,000	-	-	-	-	420,000
61317	Tilley Rd S Old Highway 99 SW to Goddard Rd SW	3,185,000	10,000	-	-	-	4,094,474
61320	Littlerock Road & 113th Ave SW Br. and Int	-	-	-	-	-	2,995,061
61348	183rd Ave Phase 1 - (US 12 to Sargent Rd)	10,000	-	-	-	-	3,336,600
61364	Johnson Point Rd & Hawks Prairie Rd Intc Improv	-	-	-	-	-	4,521,733
61478	Marvin Rd Upgd Ph1 (22nd Ave to Union Mills Rd)	-	-	-	-	-	9,742,789

2024-2025 CAPITAL PROJECT LIST BY CATEGORY

Project		*Prior Years	2024	2025
61507	Sargent Rd SW US12 to Old Hwy 99SW (S. GM UGA)	250,403	200,000	-
61523	Pleasant Glade Elementary Pedestrian Improv (SRTS)	367,000	1,228,000	10,000
61525	Yelm Hwy and Spurgeon Creek Rd SE Intc Improv	-	200,000	100,000
61545	Marvin Rd Upgrade Phase 2 (Mullen Rd Intersection)	186,797	5,000	-
61546	2024 County Road Safety (HSIP)	355,000	2,465,000	60,000
61548	Old Hwy 99 at Interc of Sargent Rd and 201st Ave	595,038	448,429	2,490,000
61550	Countywide Electrical Services Project (HSIP)	184,000	966,000	450,000
61553	Old Pacific Ave and Kuhlman Intersection	-	150,000	10,000
61554	Cooper RD SW at Mox Chehalis Creek Culvert Replace	30,000	610,000	10,000
61566	SR507 & Vail Rd Roundabout	250,000	200,000	110,000
63023	Country Club Road at Green Cove Culvert Replace	1,400,000	8,222,000	10,000
63024	Shawn DR SW @UNT to Dempsey Creek Fish Passage	49,973	70,027	1,554,000
63025	Thompson Creek RD at Thompson Creek Fish Passage	77,690	1,429,973	716,337
64000	ADA Improvements 2024 - 2025	-	50,000	50,000
64004	Complete St ADA Program 1-Ped Crossing Improv	90,000	500,000	10,000
77175	Black Lake Belmore RD Bridge Approach Repair	3,755,000	10,000	-
98225	Pavement Preservation Program 2024 - 2025	-	5,000,000	6,000,000
98408	Pacific Ave SE Pave Pres - Lacey Cty Lim to Union Mills Rd SE	1,974,823	1,611,435	10,000
98409	Yelm Hwy SE Pave Pres - Rich Rd SE to Lacey Cty Lim	2,028,369	2,084,300	10,000
Transportation Projects Total		**50,374,537**	**48,856,474**	**28,784,731**
Water and Sewer Utility Projects				
94023	GM Wtrr Treatment Plant Expansion for Class A Reclam	100,241	500,000	150,000
94038	Grand Mound New Water Sources	-	-	50,000
94054	Grand Mound Clarifier No. 2 Rebuild and Recoating	11,261	5,000	118,740
94070	Boston Harbor 2024-2025 Swr Infrastra Imprv	-	30,000	70,000
94072	Boston Harbor 2024-2025 Wtr Infrastra Imprv Prgm	-	85,000	50,000
94214	SCADA Control System Evaluation/Upgrades	186,667	5,000	-
94309	Tamoshan 2024-2025 Wtr Infrastra Improvt Prgm	-	30,000	135,000
94311	Tamoshan 2024-2025 Swr Infrastra Improv Prgm	-	110,000	180,000
94314	Tamoshan Wtr Treatment Unit Process Assess/Upgrade	220,000	5,000	-
94412	Olympic View 2024-2025 Swr Infrastra Improv Prgm	-	10,000	-
94517	GM 2024-2025 Sewer Infrastra Improvement Prfrm	-	300,000	320,000
94519	GM 2024-2025 Water Infrastra Improvement Prgm	-	50,000	50,000
94524	GM WWTP Ph1 Improv.	-	1,300,000	775,000
A053A	Tamoshan Sewer	325,000	602,500	602,500
A053B	Boston Harbor Sewer	325,000	712,500	712,500
A511A	Tamoshan Water	325,000	462,500	462,500
A511B	Boston Harbor Water	325,000	712,500	712,500
Water and Sewer Utility Projects Total		**1,818,169**	**4,920,000**	**4,388,740**
Grand Total Capital Project		61,828,706	84,065,474	56,773,471

Capital Project List by Category

2024-2025 CAPITAL PROJECT LIST by CATEGORY

Project		2026	2027	2028	2029	Future Years	Total Project Cost
61507	Sargent Rd SW US12 to Old Hwy 99SW (S. GM UGA)	-	-	-	-	-	450,403
61523	Pleasant Glade Elementary Pedestrian Improv (SRTS)	-	-	-	-	-	1,605,000
61525	Yelm Hwy and Spurgeon Creek Rd SE Intc Improv	100,000	-	-	-	-	400,000
61545	Marvin Rd Upgrade Phase 2 (Mullen Rd Intersection)	-	-	-	-	-	191,797
61546	2024 County Road Safety (HSIP)	-	-	-	-	-	2,880,000
61548	Old Hwy 99 at Interc of Sargent Rd and 201st Ave	356,985	-	-	-	-	3,890,452
61550	Countywide Electrical Services Project (HSIP)	-	-	-	-	-	1,600,000
61553	Old Pacific Ave and Kuhlman Intersection	-	-	-	-	-	160,000
61554	Cooper RD SW at Mox Chehalis Creek Culvert Replace	-	-	-	-	-	650,000
61566	SR507 & Vail Rd Roundabout	6,430,000	10,000	-	-	-	7,000,000
63023	Country Club Road at Green Cove Culvert Replace	-	-	-	-	-	9,632,000
63024	Shawn DR SW @UNT to Dempsey Creek Fish Passage	10,000	-	-	-	-	1,684,000
63025	Thompson Creek RD at Thompson Creek Fish Passage	-	-	-	-	-	2,224,000
64000	ADA Improvements 2024 - 2025	-	-	-	-	-	100,000
64004	Complete St ADA Program 1-Ped Crossing Improv	-	-	-	-	-	600,000
77175	Black Lake Belmore RD Bridge Approach Repair	-	-	-	-	-	3,765,000
98225	Pavement Preservation Program 2024 - 2025	-	-	-	-	-	11,000,000
98408	Pacific Ave SE Pave Pres - Lacey Cty Lim to Union Mills R	-	-	-	-	-	3,596,258
98409	Yelm Hwy SE Pave Pres - Rich Rd SE to Lacey Cty Lim	-	-	-	-	-	4,122,669
Transportation Projects Total		**13,773,285**	**928,400**	**150,000**	**150,000**	**-**	**143,017,427**
Water and Sewer Utility Projects							
94023	GM Wtrr Treatment Plant Expansion for Class A Reclam	-	-	-	-	-	750,241
94038	Grand Mound New Water Sources	200,000	840,000	839,000	-	-	1,929,000
94054	Grand Mound Clarifier No. 2 Rebuild and Recoating	-	-	-	-	-	135,001
94070	Boston Harbor 2024-2025 Swr Infrastra Imprv	-	-	-	-	-	100,000
94072	Boston Harbor 2024-2025 Wtr Infrastra Imprv Prgm	-	-	-	-	-	135,000
94214	SCADA Control System Evaluation/Upgrades	-	-	-	-	-	191,667
94309	Tamoshan 2024-2025 Wtr Infrastra Improvt Prgm	-	-	-	-	-	165,000
94311	Tamoshan 2024-2025 Swr Infrastra Improv Prgm	-	-	-	-	-	290,000
94314	Tamoshan Wtr Treatment Unit Process Assess/Upgrade	-	-	-	-	-	225,000
94412	Olympic View 2024-2025 Swr Infrastra Improv Prgm	-	-	-	-	-	10,000
94517	GM 2024-2025 Sewer Infrastra Improvement Prfrm	-	-	-	-	-	620,000
94519	GM 2024-2025 Water Infrastra Improvement Prgm	-	-	-	-	-	100,000
94524	GM WWTP Ph1 Improv.	1,775,000	-	-	-	-	3,850,000
A053A	Tamoshan Sewer	-	-	-	-	-	1,530,000
A053B	Boston Harbor Sewer	-	-	-	-	-	1,750,000
A511A	Tamoshan Water	-	-	-	-	-	1,250,000
A511B	Boston Harbor Water	-	-	-	-	-	1,750,000
Water and Sewer Utility Projects Total		**1,975,000**	**840,000**	**839,000**	**-**	**-**	**14,780,909**
Grand Total Capital Project		17,848,285	4,068,400	1,389,000	4,550,000		230,433,336

CAPITAL LIST BY FUND

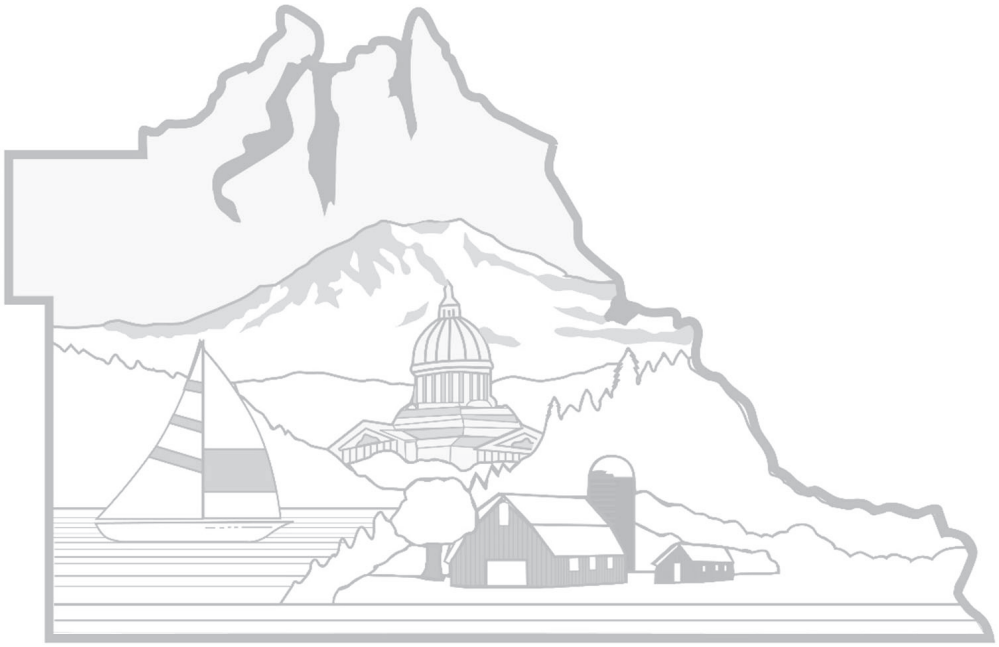
FUND		*Prior Years	2024	2025
1190	1190 - Roads & Transportation	3,755,000	5,010,000	6,000,000
1330	1330 - Parks and Trails	3,674,386	3,033,500	1,515,800
1940	1940 - COVID Local Fiscal Recovery	850,000	50,000	-
3010	3010 - Rds Construct In Progress	25,398,370	28,042,974	8,326,286
3220	3220 - Courthouse Project	5,500,000	24,500,000	20,000,000
4040	4040 - Solid Waste Reserve for Closure	-	50,000	50,000
4050	4050 - Solid Waste Reserves	13,335,369	11,290,000	9,072,645
4070	4070 - Storm & Surface Wtr Cap	4,211,411	1,430,000	3,820,000
4210	4210 - Boston Harbor Reserve	836,667	-	-
4420	4420 - Tamoshan Reserve	870,000	-	-
4440	4440 - Grand Mound Wstwtr Cap Res	111,502	-	-
4450	4450 - Grand Mound Water Capl Res	-	-	-
4650	4650 - Sewer Utility Reserve	-	3,575,000	2,928,740
4750	4750 - Water Utility Reserve	-	1,345,000	1,460,000
5220	5220 - Central Services Res	3,286,000	5,739,000	3,600,000
Grand Total Capital Project		61,828,706	84,065,474	56,773,471

** Prior Year expense include actuals and including project expendiutures for 2023*

Capital Project List by Fund

CAPITAL LIST BY FUND

	2026	2027	2028	2029	Future Years	Total Project Cost
1190 - Roads & Transportation	-	-	-	-	-	14,765,000
1330 - Parks and Trails	1,361,300	588,400	-	-	-	10,173,386
1940 - COVID Local Fiscal Recovery	-	-	-	-	-	900,000
3010 - Rds Construct In Progress	10,241,985	20,000	-	-	-	72,029,615
3220 - Courthouse Project	-	-	-	-	-	50,000,000
4040 - Solid Waste Reserve for Closure	-	-	-	-	-	100,000
4050 - Solid Waste Reserves	800,000	300,000	150,000	150,000	-	35,098,014
4070 - Storm & Surface Wtr Cap	1,370,000	20,000	-	-	-	10,851,411
4210 - Boston Harbor Reserve	-	-	-	-	-	836,667
4420 - Tamoshan Reserve	-	-	-	-	-	870,000
4440 - Grand Mound Wstwtr Cap Res	1,775,000	-	-	-	-	1,886,502
4450 - Grand Mound Water Capl Res	200,000	840,000	839,000	-	-	1,879,000
4650 - Sewer Utility Reserve	-	-	-	-	-	6,503,740
4750 - Water Utility Reserve	-	-	-	-	-	2,805,000
5220 - Central Services Res	2,100,000	2,300,000	300,000	4,400,000	-	21,725,000
Grand Total Capital Project	17,848,285	4,068,400	1,289,000	4,550,000	-	230,423,336



THURSTON COUNTY

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Borrowing & Debt

Borrowing and Debt Summary

DEBT AND BORROWING

DEBT AND BORROWING

Borrowing allows the County to construct assets as needed, rather than waiting for sufficient cash. The County may issue bonds to finance capital projects and the bonds are repaid over time with interest. The bond repayment is based on the full taxing authority of the municipality and backed by taxes levied on real property.

Unlimited Tax General Obligation (UTGO)

UTGO debt is secured by the full faith and credit and property taxing authority of the County. This includes voter-approved excess property tax levies not subject to statutory and constitutional limits. The County is authorized to issue UTGO debt, subject to the approval of both the Board of County Commissioner and voters within the jurisdiction of the County.

Limited Tax General Obligation (LTGO)

LTGO debt is secured by the full faith and credit and regular property taxing authority of the County. LTGO debt does not require voter approval.

BORROWING CAPACITY

The state constitution limits the debt each unit of government is allowed to carry based on a percentage of the assessed valuation of the taxable properties within the jurisdiction. In Washington state, the total outstanding general obligation debt (UTGO) is limited to 2.5% of the value of the total Taxable Property Value, including non-voted debt (LTGO) issued with the assent of 60% of the voters voting at an election held for that purpose, where the total number of voters casting ballots at the election is not less than 40% of the number of votes cast in the last state general election. Total non-voted debt (LTGO) is limited to 1.5% of total Taxable Property Value.

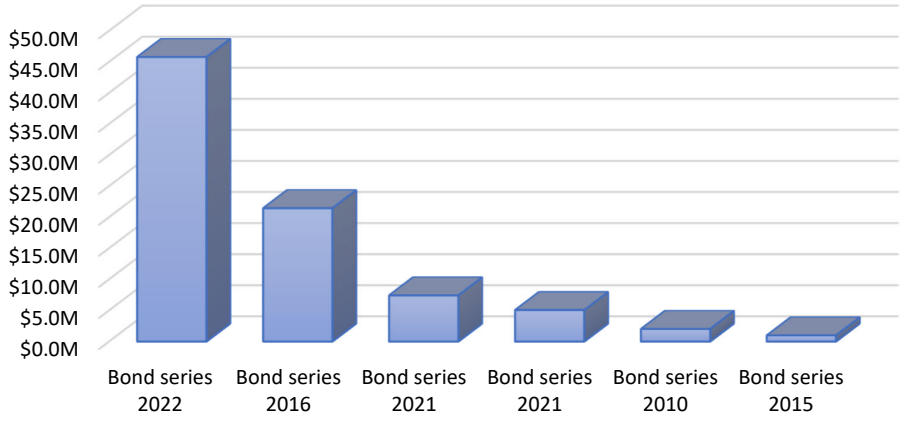
The preliminary biennium budget includes the following bond payments, depicted in thousands.

G.O. Bond	2010		2015		2016		2021B		2021		2022		Total		
Year	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR + IN
2024	-	112	860	47	2,835	743	990	115	690	77	-	2,290	5,375	3,385	8,760
2025	-	112	145	4	2,975	601	1,005	100	700	67	-	2,290	4,825	3,174	7,999
Total	**-**	**224**	**1,005**	**52**	**5,810**	**1,344**	**1,995**	**215**	**1,390**	**144**	**-**	**4,581**	**10,200**	**6,560**	**16,760**

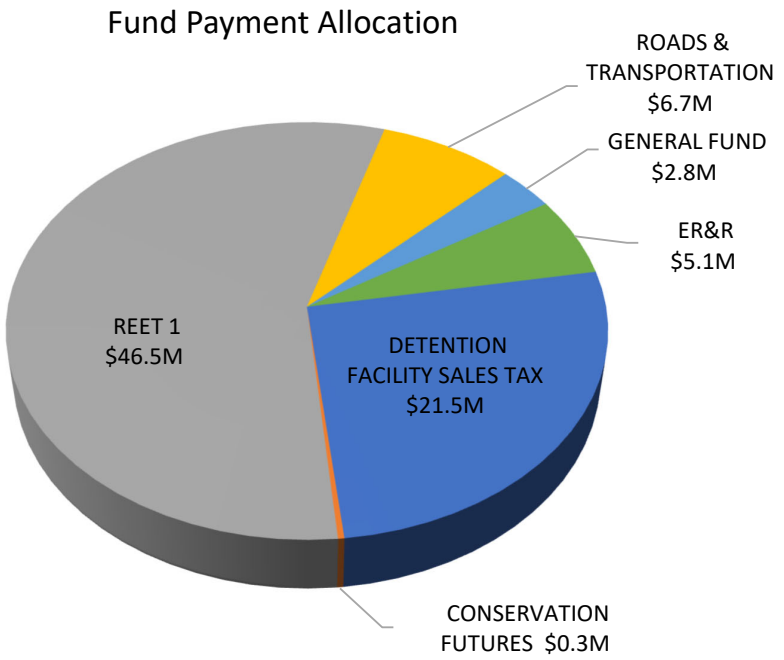
OUTSTANDING BONDS

Thurston County issued the following bonds with outstanding LTGO obligations totaling $82,820,000 as of 12/31/23. Below is the breakout of the outstanding balance of each bond.

G.O. Bonds	Rating Agency	Rating	Maturity Date	Outstanding Balance
2010C	Moodys	Aa3	6/1/2029	2,040,000
2015	Standard & Poor	AA+	12/1/2025	1,005,000
2016	Standard & Poor	AA+	12/1/2030	21,465,000
2021B	*Not Rated	NA	12/1/2030	7,435,000
2021	*Not Rated	NA	12/1/2030	5,070,000
2022	Standard & Poor	AA+	12/1/2047	45,805,000
Total				$ 82,820,000



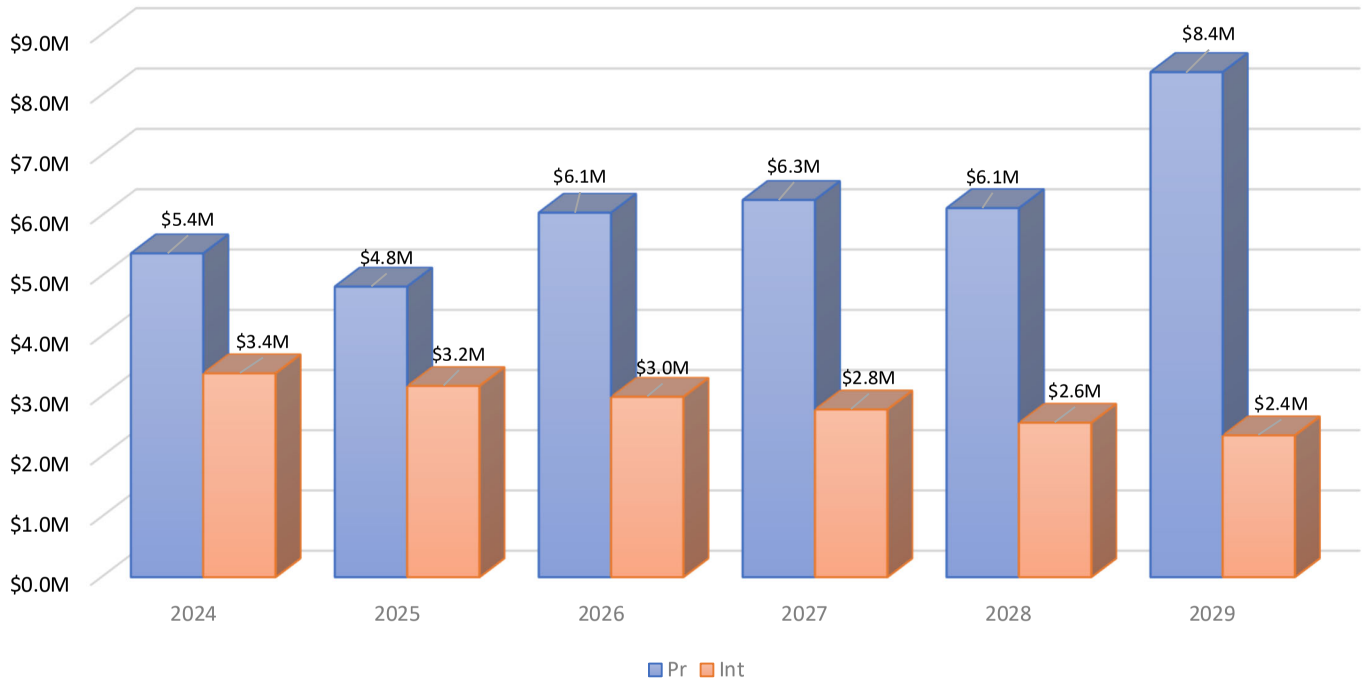
**Not Rated- Bonds not publicly offered*



Below is the principal (PR) and interest (IN) schedule by bond and year depicted in thousands.

G.O. Bond	2010		2015		2016		2021B		2021		2022		Total		
Year	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR + IN
2024	-	112	860	47	2,835	743	990	115	690	77	-	2,290	5,375	3,385	8,760
2025	-	112	145	4	2,975	601	1,005	100	700	67	-	2,290	4,825	3,174	7,999
2026	-	112	-	-	3,125	452	1,020	84	715	56	1,190	2,290	6,050	2,995	9,045
2027	-	112	-	-	3,255	327	1,030	69	725	45	1,250	2,231	6,260	2,784	9,044
2028	-	112	-	-	3,030	197	1,050	53	735	34	1,310	2,168	6,125	2,564	8,689
*2029	2,040	56	-	-	3,090	137	1,130	36	745	23	1,375	2,103	8,380	2,355	10,735
2030 to 2047	-	-	-	-	3,155	71	1,210	19	760	12	40,680	21,956	45,805	22,058	67,863
Total	**2,040**	**617**	**1,005**	**52**	**21,465**	**2,529**	**7,435**	**476**	**5,070**	**313**	**45,805**	**35,329**	**82,820**	**39,315**	**122,135**

* County has a sinking fund established to make one time principal payment.



Internal Service Rates

Internal Service Rates Summary

THURSTON COUNTY
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THURSTON COUNTY INTERNAL SERVICE RATES FOR 2024-2025 BIENNIUM

Internal Services are support functions that are shared across all County offices and departments. The initial cost of internal services is paid in one of two ways: general fund, or internal service funds.
The costs of these services are then charged to each office and department through annual rates.

RCW 43.09.210 states, in part,

All service rendered by, or property transferred from, one department, public improvement, undertaking, institution and public service industry to another, shall be paid for at its true and full value by the department…receiving the same, and no department… shall benefit in any financial manner whatever by an appropriation or fund made for the support of another.

Why distribute internal service costs?

- ✓ Promotes efficiencies
- ✓ Promotes full cost recovery from enterprise rates
- ✓ Allows distribution of costs across all funds
- ✓ Allows for indirect cost reimbursement from state & federal grants
- ✓ Allows decision-makers to see the total cost of a given service

Internal Service Rates Summary

Below is a summary of each internal service costs and the rates associated with the 2024-2025 Biennium.

Type of Service provided by Central Services	Brief Description	2024 Rate	2025 Rate
Building Maintenance & Operations (M&O)	All costs associated with maintaining the county buildings (utilities, M&O Staff, and custodial) and distributed based on square footage.	$6,147,371	$6,293,127
Building Reserve	These rates are collected and maintained in our Building Reserve fund so when major maintenance or repairs are needed, the funds are available.	$1,771,809	$1,824,964
Mailroom and Postage	This program provides county-wide mail delivery and consultation services. Expenditures are distributed to county offices and departments based on requested number of deliveries per day and amount of postage used.	$495,900	$508,647
Record Archives	This program provides imaging services, records storage/tracking/access, and comprehensive records administration and consultation services to county offices and departments, partnering with Secretary of State Archives to ensure county records are protected and preserved in accordance with RCW 40.14. Expenditures are distributed based on the number of boxes in the records center and the amount of storage space used on the imaging servers.	$802,026	$806,191
Leases	This program is used to accumulate all the costs associated with leasing facilities for county operations. These costs are passed on to tenants of the leased space based on their square footage.	$3,292,452	$3,384,394
County Wide Services	Provides county-wide contract and procurement support. It also includes county-wide fiscal support and administration.	$1,025,168	$1,052,024
Equipment Rental & Replacement (ER&R) M&O	This fund accounts for all maintenance and repairs to county-owned vehicles and equipment. Charges are based on the actual costs of maintaining the fleet incurred in the previous year (two-year lag).	$5,193,348	$5,349,148
ER&R Reserve	Equipment Rental and Revolving Replacement Fund 5420. Equipment Replacement Reserves contain funds collected from all county offices and departments for the purpose of replacing county vehicles and equipment.	$5,488,576	$5,653,234

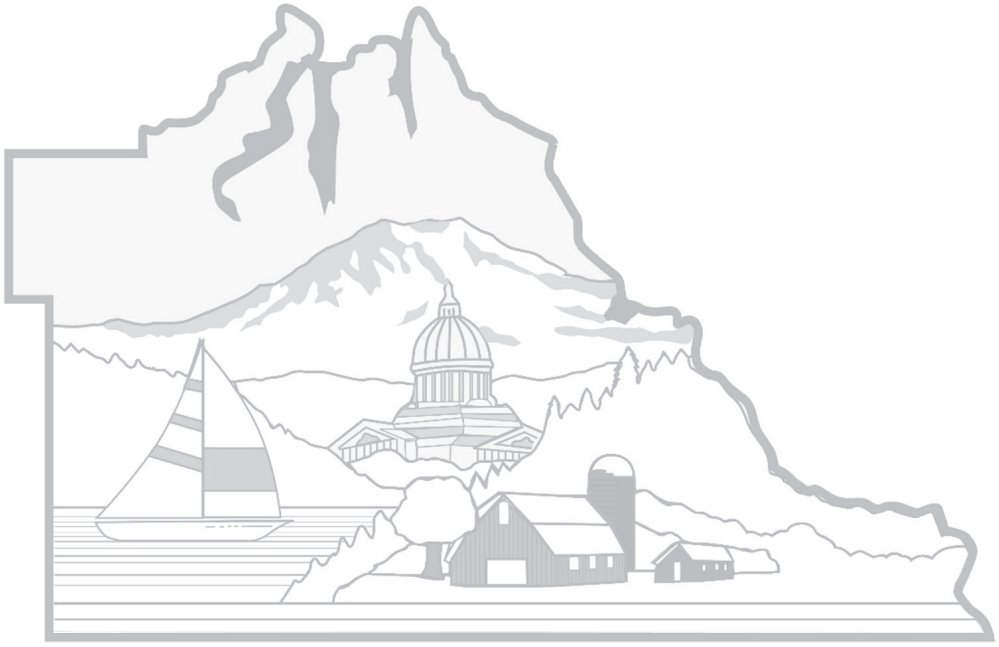
Type of Service provided by Information Technology (IT)	Brief Description	2024 Rates	2025 Rates
IT Services	This program supports technology needs for conducting county business in three broad categories: network development, business applications, cyber security, project management and desktop. Services include new systems implementation, existing systems and hardware maintenance, infrastructure support, and consulting.	$9,268,548	$9,827,190
Telecom/Scan/Cell Phones	The telecom program is responsible for managing and maintaining the telephone PBX switch, voice mail, data communications, and remote telephone systems. New installations and changes to existing telephone, voice mail services and resolution of any telecommunications problems are performed by staff in this work group.	$1,444,992	$1,319,390
Geodata (GIS)	Provides county staff with accurate spatial geographic information and provides access and support in utilizing the information in daily operations.	1,749,015	$1,787,332
IT Reserves	Accumulates resources to replace PCs, servers, and related technology infrastructure.	$976,116	$984,596
IT Large System Replacement Reserve	This program funds replacement or upgrades of major IT business applications managed by the IT Department. An annual contribution funds each program.	$2,108,098	$2,108,098

Type of Service provided by Human Resources	Brief Description	2024 Rates	2025 Rates
Insurance Risk	The Insurance Risk Internal Services Rates are for the allocation of the counties insurance program premiums, financing to pay claims, claims adjustment expenses and fund the liability for unpaid claims and judgments payable ensuring a sufficient fund balance to comply with Washington State Statutes.	$7,602,699	$8,352,308
Benefits Administration	Provides for the administration of the county's compensation and benefits plans.	$355,000	$365,000
Leave Buy Out Program	Assists offices and departments by providing resources to fulfill leave cash out obligations for retiring employees.	$372,235	$374,743

Type of Service provided by Various Offices/Department (see below)		2024 Rates	2025 Rates
Indirect Costs	Indirect Services are provided by offices and departments that are paid from the General Fund. Rates for these services are billed to offices and departments that are paid from dedicated funds on a two-year lag.	$7,479,980	$7,479,980

Indirect Services are provided by the following office and departments:

- Auditor-Financial Services
- Commissioner's Office
- Emergency Management
- Long Term Planning
- Human Resources
- Prosecuting Attorney – Civil Division
- Items in Non-Departmental
- State Auditor
- Treasurer's Office



THURSTON COUNTY

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Appendix

Public Hearing Notice

Position Schedule

Fund Description

Glossary

NOTICE OF PUBLIC HEARING ON PRELIMINARY BUDGET

NOTICE IS HEREBY GIVEN that the Board of Thurston County Commissioners have completed and placed on file its preliminary budget for the county for the ensuing fiscal year, and that it will meet and hold a public hearing for the purpose of fixing the final budget, pursuant to Chapter RCW 36.40.060 and RCW 36.40.071.
Preliminary budgeted amounts are:

2024	
General Fund Revenues	$123,333,362
General Fund Expenditures	$132,852,979
Other Fund Revenues	$319,594,006
Other Fund Expenditures	$423,030,903

2025	
General Fund Revenues	$119,878,502
General Fund Expenditures	$133,422,846
Other Fund Revenues	$306,997,765
Other Fund Expenditures	$379,017,571

DATE: December 4, 2023; December 5, 2023

TIME: As detailed below

PLACE: Thurston County Commissioner's Board Room
3000 Pacific Ave SE, Room 110
Olympia, WA 98501

The budget hearing shall be conducted over a minimum of two days and may be continued from day today for a total of five days, as set forth below. To allow for an orderly public hearing process, the hearing on individual departments and offices shall be heard at set times. During the scheduled times, the officials in charge of their budgets, or their delegates, will be available to answer questions from the Board or any taxpayer about specific items in the respective budgets. Each taxpayer will have three minutes to be heard for or against any part of the budget and to ask questions. At the conclusion of the taxpayer's three minutes, the officials will respond to any questions asked of them.

PRELIMINARY BUDGET COPIES
A copy of the preliminary budget is available online at https://www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office. A printed copy of the preliminary budget will be furnished to any citizen who requests a copy from Jamie Caldwell, Clerk of the Board at Desk: 360-786-5440.

1:30 Budget Hearing: Law & Justice
Clerk
Coroner
District Court
Pretrial Services
Prosecuting Attorney
Sheriff
Superior & Juvenile Courts
Public Defense

4:00 Budget Hearing: General Government
Assessor
Auditor
Commissioners
Treasurer
Human Resources
Central Services
Information Technology

6:00 Budget Hearing Capital Improvements Plan (CIP)

6:15 Budget Hearing: Open time for comments or questions on any section of the budget

Tuesday, December 5

1:30 Budget Hearing: Transportation, Environment & Land Use
Community Planning and Economic Development
Public Works

2:30 Budget Hearing: Health & Human Services
Public Health & Social Services
Emergency Services

3:30 Budget Hearing: Public Works Rates

4:00 Budget Hearing: Revenue to Support the Budget

6:00 Budget Hearing: Open time for comments or questions on any section of the budget

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: 711 or 800-833-6388.

DATED:
November 14, 2023
BOARD OF COUNTY COMMISSIONERS
Thurston County, Washington

By: _____
Jamie Caldwell
Clerk of the Board

PLEASE DO NOT PUBLISH BELOW THIS LINE:

APPROVED AS TO FORM:
JON TUNHEIM
PROSECUTING ATTORNEY

By: Elizabeth Petrich
Deputy Prosecuting Attorney

ATTENTION: Clerk of the Board

Publish: November 20, 2023 – The Olympian
November 27, 2023 – The Olympian

NOTICE OF PUBLIC HEARING ON REVENUE SOURCES FOR 2024-2025 BUDGET

NOTICE IS HEREBY GIVEN that the Board of Thurston County Commissioners will hold a public hearing on revenue sources for the 2024-2025 biennial budget and consideration of possible increases in property tax revenues for current expenses as required by RCW 84.55.120. Budgeted revenue totals are:

2024

General Fund Revenues	$123,333,362
Other Fund Revenues	$319,594,006

2025

General Fund Revenues	$119,878,502
Other Fund Revenues	$306,997,765

Numbers are subject to change prior to the hearing.

DATE: December 5, 2023
TIME: 4:00 p.m.
PLACE: Thurston County Commissioners' Board Room
3000 Pacific Ave SE, Room 110
Olympia, WA 98501

Anyone interested may appear and be heard. Each taxpayer will have three minutes to be heard either for or against the resolution.

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: 711 or 800-833-6388.

DATED:
November 14, 2023
BOARD OF COUNTY COMMISSIONERS
Thurston County, Washington

By: _____
Jamie Caldwell
Clerk of the Board

PLEASE DO NOT PUBLISH BELOW THIS LINE:

APPROVED AS TO FORM:
JON TUNHEIM
PROSECUTING ATTORNEY

By: Elizabeth Petrich
Deputy Prosecuting Attorney

ATTENTION: Clerk of the Board

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Budget and FTEs by Department

Department	Fund #	Fund Name	2023 FTEs	2024 FTEs	2025 FTEs
Assessor					
	0010	General Fund	32.00	29.25	29.25
	1160	Real Estate Excise Tax Technology Fund	1.00	1.00	1.00
	1200	Veterans	0	1.75	1.75
		Assessor Total	**33.00**	**32.00**	**32.00**
Auditor					
	0010	General Fund	46.75	47.75	46.75
	1050	Auditor's Maintenance and Operations	2.25	2.25	2.25
	1090	Auditor's Election Reserve	0.00	0.00	0.00
	1240	Public Safety Sales Tax Justice	0.00	0.00	0.00
	1610	Election Stabilization Reserve	0.00	0.00	0.00
		Auditor Total	**49.00**	**50.00**	**49.00**
Central Services					
	3220	Courthouse Project	0.00	0.00	0.00
	5210	Central Services Facilities	36.30	40.30	40.30
	5220	Central Services Reserve	0.00	0.00	0.00
	5230	Central Services Facility Engineering	7.00	4.00	4.00
	5410	Equipment Rental & Revolving-Maintenance	13.10	13.35	13.35
	5420	Equipment Rental & Revolving-Replacement	1.90	1.65	1.65
		Central Services Total	**58.30**	**59.30**	**59.30**
Clerk					
	0010	General Fund	50.00	42.00	41.00
	1020	Family Court Services	0.00	0.00	0.00
	1910	Legal Financial Obligations Collection Fund	1.00	0.00	0.00
		Clerk Total	**51.00**	**42.00**	**41.00**
Commissioners					
	0010	General Fund	20.70	24.39	24.39
	1100	Detention Facility Sales Tax	0.00	0.00	0.00
	1170	Trial Court Improvement	0.00	0.00	0.00
	1180	Treatment Sales Tax	0.00	0.00	0.00
	1200	Veterans	0.00	0.00	0.00
	1300	Stadium/Convention/Art Center	0.00	0.00	0.00
	1380	Conservation Futures	0.00	0.00	0.00
	1400	Housing & Community Renewal	0.00	0.81	0.81
	1500	Public Health & Social Services	0.00	0.50	0.50
	1550	Communications	0.00	0.00	0.00
	1920	Tourism Promotion Area	0.00	0.00	0.00
	1930	Historic Preservation	0.00	0.00	0.00
	1940	COVID Local Fiscal Recovery Fund	15.00	16.00	16.00
	3080	Jail Capital Projects	0.00	0.00	0.00
	3160	Real Estate Excise Tax First Quarter	0.00	0.00	0.00
	3210	Real Estate Excise Tax Second Quarter	0.00	0.00	0.00
	3220	Courthouse Project	0.00	0.03	0.03

	0010	General Fund	13.98	11.98	11.98
	4530	Habitat Conservation Mitigation	0.75	0.75	0.75
		Community Planning Total	**14.73**	**12.73**	**12.73**
Community Planning and Economic Development					
	0010	General Fund	5.25	6.25	6.25
	1030	Fair	2.18	2.18	2.18
	1390	Abatement	0.00	0.00	0.00
	4060	Storm & Surface Water Utility	9.39	11.39	11.39
	4124	Land Use & Permitting	34.45	34.45	34.45
		Community Planning and Economic Development Total	**51.27**	**54.27**	**54.27**
Coroner					
	0010	General Fund	10.00	10.00	10.00
		Coroner Total	**10.00**	**10.00**	**10.00**
District Court					
	0010	General Fund	31.00	30.00	30.00
	1180	Treatment Sales Tax	5.75	8.00	8.00
		District Court Total	**36.75**	**38.00**	**38.00**
Emergency Management					
	0010	General Fund	8.05	8.20	8.20
	1140	Emergency Management Council	0.00	0.00	0.00
		Emergency Management Total	**8.05**	**8.20**	**8.20**
Emergency Services					
	1280	Medic One - Reserve	0.00	0.00	0.00
	1290	Medic One	13.45	13.30	13.30
		Emergency Services Total	**13.45**	**13.30**	**13.30**
Human Resources					
	0010	General Fund	13.60	12.60	12.60
	1190	Roads & Transportation	0.00	1.00	1.00
	1500	Public Health & Social Services	0.00	1.00	1.00
	5030	Unemployment Compensation	0.60	0.60	0.60
	5050	Insurance Risk	3.10	3.10	4.10
	5060	Benefits Administration	2.70	2.70	2.70
	5080	Leave Buyout	0.00	0.00	0.00
		Human Resources Total	**20.00**	**21.00**	**22.00**
Information Technology					
	3230	2021 Debt Holding	0.00	0.00	0.00
	5240	Large System Replacement Reserve	4.00	4.00	1.00
	5250	Information Technology Operations	44.85	47.85	45.85
	5260	Information Technology Reserves	0.00	0.00	0.00
		Information Technology Total	**48.85**	**51.85**	**46.85**
Juvenile Court					
	0010	General Fund	49.00	49.00	49.00
	1100	Detention Facility Sales Tax	5.00	5.00	5.00
	1180	Treatment Sales Tax	2.00	2.00	2.00

Non Departmental					
	0010	General Fund	0.00	0.00	0.00
	1620	PEG - Public Educational & Governmental	0.00	0.00	0.00
		Non Departmental Total		**0.00**	**0.00**
Pretrial Services					
	0010	General Fund	7.00	7.64	7.64
	1180	Treatment Sales Tax	4.00	5.36	5.36
		Pretrial Services Total	**11.00**	**13.00**	**13.00**
Prosecuting Attorney					
	0010	General Fund	72.75	73.25	70.25
	1110	Victim Advocate Program	8.00	8.00	8.00
	1180	Treatment Sales Tax	0.00	0.00	0.00
	1240	Public Safety Sales Tax Justice	0.00	0.00	0.00
	1470	Interlocal Drug Enforcement	1.00	1.00	1.00
	1900	Anti-Profiteering	0.00	0.00	0.00
		Prosecuting Attorney Total	**81.75**	**82.25**	**79.25**
Public Defense					
	0010	General Fund	47.74	49.80	44.84
	1180	Treatment Sales Tax	2.16	3.20	3.16
	1240	Public Safety Sales Tax Justice	0.00	2.00	2.00
		Public Defense Total	**49.90**	**55.00**	**50.00**
Public Health					
	0010	General Fund	0.50	1.50	1.50
	1180	Treatment Sales Tax	8.45	12.45	13.45
	1490	Public Health & Social Services - Technology	0.00	0.00	0.00
	1500	Public Health & Social Services	73.79	85.02	86.03
	1540	OPIOID SETTLEMENT FUND	0.00	0.00	0.00
	1720	Long Lake - Lake Management District	0.00	0.40	0.40
	1740	Lake Lawrence - Lake Management District	0.00	0.30	0.30
	1760	Offut Lake LMD	0.00	0.10	0.10
	1770	PATTISON Lake - Lake Management District	0.00	0.20	0.20
	4030	Solid Waste	0.00	8.75	8.75
	4510	Community Loan Repayment #1	0.00	0.00	0.00
	4520	Environmental Health	52.58	47.45	47.45
		Public Health Total	**135.32**	**156.17**	**158.18**

	0010	General Fund	5.70	3.96	3.96
	1190	Roads & Transportation	114.64	120.49	121.75
	1330	Parks and Trails	0.77	1.75	1.97
	1350	Noxious Weed	3.53	3.95	3.95
	1380	Conservation Futures	0.00	0.00	0.00
	1720	Long Lake - Lake Management District	0.51	0.00	0.00
	1740	Lake Lawrence - Lake Management District	0.20	0.00	0.00
	1760	Offut Lake LMD	0.00	0.00	0.00
	1770	PATTISON Lake - Lake Management District	0.40	0.00	0.00
	3010	Roads Construction In Progress	15.72	16.60	14.76
	3190	Transportation Impact Fees	0.00	0.00	0.00
	3200	Parks Impact Fees	0.00	0.00	0.00
	4030	Solid Waste	35.31	38.11	38.11
	4040	Solid Waste Reserve for Closure	2.12	2.09	2.07
	4050	Solid Waste Reserves	1.20	1.09	1.10
	4060	Storm & Surface Water Utility	14.65	15.36	15.37
	4070	Storm & Surface Water Capital	1.85	3.45	3.74
	4200	Boston Harbor Water and Wastewater Utility	1.44	1.78	1.85
	4210	Boston Harbor Reserve	0.24	0.32	0.32
	4300	Tamoshan/Beverly Beach Sewer Utility	0.53	0.78	0.78
	4340	Grand Mound Wastewater Utility	3.80	3.74	3.74
	4350	Grand Mound Water Utility	4.32	2.72	2.60
	4400	Tamoshan Water Utility	0.50	0.50	0.55
	4410	Olympic View Sewer Utility	0.16	0.17	0.17
	4420	Tamoshan Reserve	0.21	0.18	0.18
	4440	Grand Mound Wastewater Capital Reserve	0.50	0.27	0.27
	4450	Grand Mound Water Capital Reserve	0.19	0.21	0.21
	4460	Tamoshan/Beverly Beach Debt Service	0.00	0.00	0.00
	4600	Sewer Utility	0.00	0.20	0.20
	4650	Sewer Utility Reserve	0.00	0.25	0.25
	4700	Water Utility Maintenance and Operations Fund	0.00	0.20	0.20
	4750	Water Utility Reserve	0.00	0.25	0.25
		Public Works Total	**208.49**	**218.42**	**218.35**
Sheriff-Corrections					
	0010	General Fund	112.25	109.25	109.25
	1100	Detention Facility Sales Tax	22.00	22.00	22.00
	1180	Treatment Sales Tax	1.00	1.00	1.00
	1450	Prisoner's Concessions	0.25	0.25	0.25
		Sheriff-Corrections Total	**135.50**	**132.50**	**132.50**
Sheriff-Law Enforcement					
	0010	General Fund	122.63	120.63	120.63
	1230	Public Safety Sales Tax - Law	0.00	14.00	33.00
	1440	Sheriff's Special Programs	0.14	0.14	0.14
	1470	Interlocal Drug Enforcement	1.72	1.72	1.72

Social Services					
	0010	General Fund	0.00	0.00	0.00
	1200	Veterans	0.90	0.90	0.90
	1400	Housing & Community Renewal	9.25	11.75	11.75
	1500	Public Health & Social Services	6.40	6.40	6.40
		Social Services Total	**16.55**	**19.05**	**19.05**
Superior Court					
	0010	General Fund	46.50	45.90	44.90
	1040	Law Library	0.00	0.00	0.00
	1080	Superior Court - Family Court Services	0.00	0.00	0.00
	1180	Treatment Sales Tax	5.00	4.60	4.60
		Superior Court Total	**51.50**	**50.50**	**49.50**
Treasurer					
	0010	General Fund	8.90	8.75	8.75
	1010	Treasurer's Maintenance and Operations - Not Budgeted	1.50	1.50	1.50
	1120	Investment Administration - Not Budgeted	2.20	2.20	2.20
	1160	Real Estate Excise Tax Technology Fund	0.00	0.15	0.15
	1190	Roads & Transportation	0.00	0.00	0.00
	2260	General Obligation Bonds 2010	0.00	0.00	0.00
	2270	General Obligation Bonds 2015	0.00	0.00	0.00
	2290	General Obligation Bonds 2016	0.00	0.00	0.00
	2320	General Obligation Bond 2021 B	0.00	0.00	0.00
	2330	GO Bond ERP	0.00	0.00	0.00
	2340	GO Bonds 2022	0.00	0.00	0.00
	4350	Grand Mound Water Utility	0.00	0.00	0.00
	4510	Community Loan Repayment #1	0.00	0.00	0.00
	4700	Water Utility Maintenance and Operations Fund	0.00	0.00	0.00
	5410	Equipment Rental & Revolving-Maintenance	0.00	0.00	0.00
		Treasurer Total	**12.60**	**12.60**	**12.60**
		Grand Total	**1,313.20**	**1,366.36**	**1,372.30**
		General Fund	704.30	692.10	681.14
		All Other Funds	608.90	674.26	691.16

Fund Description

General Fund			
	0010 - General Fund	General Fund 0010. The fund of the county that accounts for all activity not specifically accounted for in other funds.	Commissioners Office
	0011 - Budget Stabilization Fund	Budget Stabilization Fund 0011. The Board of County Commissioners may, upon a unanimous vote, transfer funds from the Budget Stabilization Fund to the General Fund for the following reasons: non-debatable emergencies as defined in RCW 36.40.180; or adverse actions by the Legislature with an impact on the General Fund of at least $500,000; or if the General Fund fud balance falls below $10,000,000 due to revenue shortfalls.	Non Departmental
Capital Project Funds			
	3010 - Roads Construction In Progress	Roads Construction in Progress Fund 3010. This fund tracks capital projects for transportation system improvements.	Public Works
	3080 - Jail Capital Projects	Jail Capital Projects Fund 3080. This fund is used to accumulate the costs related to the construction at the Thurston County Corrections Facility.	Commissioners Office
	3160 - Real Estate Excise Tax First Quarter	Real Estate Excise Tax First Quarter Fund 3160. In accordance with RCW Chapter 82.46, an excise tax of one-half of one percent is paid by the seller upon the sale of real property. Half of the revenue, or "first quarter REET," approved by the Board of County Commissioners in December 1982, may be used for any capital projects listed in the county Capital Facilities Plan, including county-owned facilities.	Commissioners Office
	3170 - 2010 Debt Holding	2010 Debt Holding Fund 3170. The proceeds of the 2010 bond sale are held in this fund until needed for expenditures related to capital projects.	Commissioners Office
	3190 - Transportation Impact Fees	Transportation Impact Fees Fund 3190. This fund collects Traffic Impact Fees designated for public improvements, received from building permits issued.	Public Works
	3200 - Parks Impact Fees	Parks Impact Fees Fund 3200. This fund collects Parks Impact Fees designated for public improvements of parks and trails, received from residential building permits issued.	Public Works
	3210 - Real Estate Excise Tax Second Quarter	Real Estate Excise Tax Second Quarter Fund 3210. In accordance with RCW Chapter 82.46, an excise tax of one-half of one percent is paid by the seller upon the sale of real property. Half of the revenue, or "second quarter REET," approved by the Board of County Commissioners in December 1982, may be used for any street, water and sewer projects listed in the county Capital Facilities Plan. In limited circumstances these funds may be used for parks and recreational, law enforcement, and judicial facilities.	Commissioners Office
	3220 - Courthouse Project	Courthouse Project Fund 3220. This fund tracks costs related to planning, design and construction of a new Courthouse	Commissioners Office
	3230 - 2021 Debt Holding	2021 Debt Holding Fund 3230. The purpose of this fund is to hold the cash we receive from the 2021 GO Bond Debt issuance.	Commissioners Office
	3240 - 2022 Debt Holding		Commissioners Office
Debt Service Funds			
	0090 - LT Debt Acct Group - Treasurer		Treasurer
	0091 - LT Debt Acct Group Auditor		Auditor
	2260 - General Obligation Bonds 2010	General Obligation Bonds 2010 Fund 2260. These fund accounts for the principal and interest payments for the 2010 Bond issue.	Commissioners Office
	2261 - 2010 C Debt Sinking Fund	2010 C Debt Sinking Fund 2261. These funds account for the principal accumulation to pay the one time payment on 2010C bonds due June 2029.	Commissioners Office
	2270 - General Obligation Bonds 2015	General Obligation Bonds 2015 Fund 2270. These funds account for the principal and interest payments for the 2015 Bond issue.	Commissioners Office
	2290 - General Obligation Bonds 2016	General Obligation Bonds 2016 Fund 2290. These funds account for the principal and interest payments for the 2016 Bond issue.	Commissioners Office
	2300 - Corrections Flex Unit	Corrections Flex Unit Fund 2300. This fund accounts for the principal and interest payments for intergovernmental debt to finance construction of the jail expansion.	Commissioners Office
	2310 - General Obligation Bond 2021 A	General Obligation Bond 2021 A Fund 2310. This fund manages the debt and principal for the issuance of the 2021 General Obligation Bond Part A	Commissioners Office
	2320 - General Obligation Bond 2021 B	General Obligation Bond 2021 B Fund 2320. This fund manages the principal and interest for the 2021 GO Bond B issuance	Commissioners Office
	2330 - GO Bond ERP	General Obligation Bond Enterprise Resource Planning Fund 2330. The purpose of this fund is to make debt service payments for the 2021 GO Bond which funds the ERP	Commissioners Office

Enterprise Funds

4030 - Solid Waste	Solid Waste Fund 4030. This enterprise fund accounts for the administration of the county's solid waste programs, and maintenance and operations of the solid waste disposal and recycling facilities for residential and commercial use. The primary revenue sources are customer charges for services.	Public Works
4040 - Solid Waste Reserve for Closure	Solid Waste Reserve for Closure Fund 4040. This enterprise fund is a reserve dedicated to the post closure maintenance and operations and infrastructure requirements of the closed landfill. Revenue is provided through operating transfers from the Solid Waste Utility Fund.	Public Works
4050 - Solid Waste Reserves	Solid Waste Reserves Fund 4050. This enterprise fund accounts for reserves dedicated to solid waste future expenditures, including long-term equipment and construction needs. Revenue is provided through operating transfers from the Solid Waste Utility Fund.	Public Works
4060 - Storm & Surface Water Utility	Storm and Surface Water Utility Fund 4060. This enterprise fund is supported by dedicated revenue assessment that enables storm water management and water quality improvements through programs such as the administration of the Drainage Design and Erosion Control Manual, education and outreach, water quality and quantity monitoring, facility inspection and maintenance, drainage infrastructure mapping and illicit discharge detection elimination and planning and coordinating compliance with the county's National Pollution Discharge Elimination System permit.	Public Works
4070 - Storm & Surface Water Capital	Storm and Surface Water Capital Fund 4070. This enterprise fund was established to support storm water capital facilities projects that provide local flood reduction, habitat and water quality improvement. Revenue is provided through operating transfers from the Storm and Surface Water Utility Fund.	Public Works
4124 - Land Use & Permitting	Land Use and Permitting Fund 4124. This fund supports the review of land use proposals and building permit applications to ensure compliance with Thurston County Codes and operates as a fee-based enterprise fund with General Fund support for non-permit related technical assistance, Code Compliance.	CPED
4200 - Boston Harbor Water and Wastewater Utility	Boston Harbor Water and Wastewater Utility Fund 4200. This enterprise fund accounts for the maintenance and operations of the Boston Harbor water and sewer systems, including the wastewater treatment plant. The primary revenue source is customer charges for utility services.	Public Works
4210 - Boston Harbor Reserve	Boston Harbor Reserve Fund 4210. This enterprise fund accounts for expenditures related to design and construction of water and sewer utility infrastructure in Boston Harbor, as well as establishing reserve monies to address long-term needs of the water and sewer system. Revenue is provided through operating transfers from the Boston Harbor Water and Sewer Utility Fund.	Public Works
4300 - Tamoshan/Beverly Beach Sewer Utility	Tamoshan / Beverly Beach Sewer Utility Fund 4300. This enterprise fund accounts for the maintenance and operations of the Tamoshan/Beverly Beach sewer system, including the wastewater treatment plant. The primary revenue source is customer charges for utility services.	Public Works
4340 - Grand Mound Wastewater Utility	Grand Mound Wateswater Utility Fund 4340. This enterprise fund accounts for the maintenance and operations of the Grand Mound sewer system, including the wastewater treatment plant. The primary revenue source is customer charges for utility services.	Public Works
4350 - Grand Mound Water Utility	Grand Mound Water Utility Fund 4350. This enterprise fund accounts for the maintenance and operations of the Grand Mound water system. The primary revenue source is customer charges for utility services.	Public Works
4400 - Tamoshan Water Utility	Tamoshan Water Utility Fund 4400. This enterprise fund accounts for the maintenance and operations of the Tamoshan water system. The primary revenue source is customer charges for utility services.	Public Works
4410 - Olympic View Sewer Utility	Olympic View Sewer Utility Fund 4410. This enterprise fund accounts for the maintenance, operations, and capital projects of the sewer utility in in the Olympic View subdivision. The primary revenue source is customer charges for utility services.	Public Works
4420 - Tamoshan Reserve	Tamoshan Reserve Fund 4420. This enterprise fund accounts for revenues and expenditures related to design and construction of water and sewer utility infrastructure in Tamoshan and Beverly Beach, as well as establishing reserve monies to address long-term needs of the water and sewer system. Revenue is provided through operating transfers from the Tamoshan Water and Tamoshan/Beverly Beach Sewer Utility Funds.	Public Works
4440 - Grand Mound Wastewater Capital Reserve	Grand Mound Wastewater Capital Reserve Fund 4440. This enterprise fund accounts for expenditures related to design and construction of sewer utility infrastructure in Grand Mound, as well as establishing reserve monies to address long-term needs of the sewer system. Revenue is provided through operating transfers from the Grand Mound Sewer Utility Fund.	Public Works
4450 - Grand Mound Water	Grand Mound Water Capital Reserve Fund 4450. This enterprise fund accounts for revenues and expenditures related to design and construction of water utility infrastructure in Grand Mound, as well as establishing reserve monies to address long-term needs of the water system. Revenue is provided through operating transfers	

Fund Category *	Fund Number & Name	Fund Definition	Administrative Department
Enterprise Funds			
	4460 - Tamoshan/Beverly Beach Debt Service	Tamoshan / Beverly Beach Debt Services Fund 4460. This fund accounts for Tamoshan/Beverly Beach Debt Service obligations.	Public Works
	4510 - Community Loan Repayment #1	Community Loan Repayment #1 Fund 4510. This fund accounts for the operations of a state funded loan program to county citizens to upgrade and improve failing septic systems.	Public Health
	4520 - Environmental Health	Environmental Health Fund 4520. This fund accounts for all Environmental Health related programs, services, activities, and fees. Revenues are primarily generated through various fees, permits, and assessments. Expenditures are comprised of inspections, monitoring, permit reviews, compliance work and other costs necessary to support efforts to protect the health of the environment.	Public Health
	4530 - Habitat Conservation Mitigation	Habitat Conservation Mitigation Fund 4530. This fund supports the Habitat Conservation Plan Incidental Take Permit mitigation revenues and management of species habitat.	CPED
	4600 - Sewer Utility	This enterprise fund accounts for the maintenance, operations, and capital projects of the sewer utitility in Boston Harbor, Tamoshan, Grand Mound, and Olympic View. The primary revenue source is customer charges for utility services.	Public Works
	4650 - Sewer Utility Reserve	This enterprise fund accounts for revenues and expenditures related to design and construction of sewer utility infrastructure, as well as establishing reserve monies to address long-term needs of the sewer systems. Revenue is provided through operating transfers from the Sewer Utility Fund.	Public Works
	4700 - Water Utility Maintenance and Operations Fund	This enterprise fund accounts for the maintenance and operations of the Boston Harbor, Grand Mound, and Tamoshan water systems. The primary revenue source is customer charges for utility services.	Public Works
	4750 - Water Utility Reserve	This enterprise fund accounts for revenues and expenditures related to design and construction of water infrastructure, as well as establishing reserve monies to address long-term needs of the water systems. Revenue is provided through operating transfers from the Water Utility Maintenance and Operations Fund	Public Works

Internal Service Funds		
5030 - Unemployment Compensation	Unemployment Compensation Fund 5030. This is the county's self insurance fund for unemployment claims. Each department's contribution is proportionate to its salary expenses.	Human Resources
5050 - Insurance Risk	Insurance Risk Fund 5050. This fund collects contributions from county departments to fund the risk management program. Funds are used for the county's insurance portfolio, property, casualty, and Labor and Industries (L&I) claim mitigation. Contributions are based upon an allocation formula designed to reflect loss history and Full Time Equivalent (FTE) count.	Human Resources
5060 - Benefits Administration	Benefits Administration Fund 5060. This fund supports the employee benefits program. It covers the costs to manage payroll deductions and plan billings. It also supports third party administrator costs, consultant costs wellness and recognition activities.	Human Resources
5080 - Leave Buyout	Leave Buyout Fund 5080. This fund provides 25% of the cost of paying out leave upon employees retirement.	Human Resources
5210 - Central Services Facilities	Central Services Facilities Fund 5210. This is the operating fund for the majority of the department's functions. Services include records, mail, facility maintenance and operations, utilities, surplus, lease administration, and contracted landscaping and custodial services.	Central Services
5220 - Central Services Reserve	Central Services Reserve Fund 5220. This fund holds reserves to fund major facility maintenance and renewal projects for county buildings managed by Central Services. Funding for these reserves comes from internal office and departments based on the occupied square footage within the county-owned building.	Central Services
5230 - Central Services Facility Engineering	Central Services Facility Engineering Fund 5230. This fund supports project management functions used to administer capital construction projects.	Central Services
5240 - Large System Replacement Reserve	Large System Replacement Reserve Fund 5240. This fund holds reserves to fund replacement or upgrades of major Information Technology business applications managed by the new Information Technology Department. Funding for these reserves comes from internal office and departments based on the assigned users.	Information Technology
5250 - Information Technology Operations	Information Technology Reserves Fund 5250. This is the operating fund that accounts for the majority of the department's day-to-day operations and functions.	Information Technology
5260 - Information Technology Reserves	Information Technology Reserves Fund 5260. This fund holds reserves to pay for the replacement of desktop personal computers and network infrastructure, which are funded by rates.	Information Technology
5270 - Large System General Obligation Bond	Large System General Obligation Bond Fund 5270. This fund is managing the spend down for the 2021 bond issuance for our ERP among other things	Commissioners Office
5280 - General Obligation Bond 2021 C	General Obligation Bonds 2021 Fund 5280. This fund was created to account for the principal and interest for the 2021 General Obligation Bond part C, which is funding the replacement of the finance, human resources and budget systems.	Commissioners Office
5410 - Equipment Rental & Revolving-Maintenance	Equipment Rental and Revolving Maintenance Fund 5410. This fund accounts for all maintenance and repairs to county-owned vehicles and equipment. Charges are based on the actual costs of maintaining the fleet incurred in the previous year (two-year lag).	Central Services
5420 - Equipment Rental &	Equipment Rental and Revolving Replacement Fund 5420. Equipment Replacement Reserves contain funds collected from all county offices and departments for the	

Special Revenue Funds

1010 - Treasurer's Maintenance and Operations - Not Budgeted	Treasurer's Maintenance and Operations Fund 1010. These funds are collected and expended for the foreclosure process which may include: filing fees, service, publication, title search, notice fees, sale expenses, postage, staff time, phone calls, any reasonable office operations costs (including supplies and equipment such as a computer), which, by accepted accounting practices, can be traced to the delinquent taxpayer and property.	Treasurer
1020 - Family Court Services	Family Court Services Fund 1020. This fund pays for expenditures related to the Family Court Facilitator Program. The Family Court Facilitator provides assistance, coordination, direction and services related to family law issues for litigants not represented by an attorney. The revenue for this fund comes from fees and the sale of forms.	Clerk
1030 - Fair	Fair Fund 1030. This is a special revenue fund which supports a five-day county fair and off-season events, facility rentals and an RV storage operation.	CPED
1040 - Law Library	Law Library Fund 1040. Funded by a portion of the civil case filing fees, this fund pays for library subscriptions for the county law library. This is a statutory requirement; however, we are exploring moving to electronic library resources as current space for the books is not sufficient.	Superior Court
1050 - Auditor's Maintenance and Operations	Auditor's Maintenance and Operations Fund 1050. This fund provides resources for preservation of county historic documents. The revenue is set in statute and is a portion of the fee collected on all documents recorded.	Auditor
1080 - Superior Court - Family Court Services	Superior Court Family Services Fund 1080. Revenue for this fund comes from marriage license surcharge and is split with the Clerk's Office. Per statute, these funds pay for professional services for children and families.	Superior Court
1090 - Auditor's Election Reserve	Auditor's Election Reserve Fund 1090. This fund provides for the replacement and acquisition of elections equipment. The revenue is a surcharge on the cost of elections and voter registration costs billed to local jurisdictions.	Auditor
1100 - Detention Facility Sales Tax	Detention Facility Sales Tax Fund 1100. A 1/10th of one percent sales tax was approved by voters in 1995. The funds are used exclusively for construction, maintenance and operation of juvenile detention facilities and adult jails.	Commissioners Office
1110 - Victim Advocate Program	Victim Advocate Program Fund 1110. This fund supports work with victims of crimes. Pursuant to RCW 7.68, revenues are generated from a percentage of fines in Superior, District and Municipal Courts, and assessments in Superior Court.	Prosecuting Attorney
1120 - Investment Administration - Not Budgeted	Investment Administration Fund 1120. These funds are fees from pool participants which reimburse the Treasurer's Office for the actual expenses incurred in administering the investment function under a local pooling program.	Treasurer
1140 - Emergency Management Council	Emergency Management Council Fund 1140. This fund supports the Emergency Management Council and is funded through contributions by Thurston County, cities and tribes within the county using a population based formula.	Emergency Management
1160 - Real Estate Excise Tax Technology Fund	Real Estate Excise Tax Technology Fund 1160. By RCW a surcharge fee has been added to the processing of Real Estate Excise Tax Affidavits to provide funds to create an automated system of processing the affidavits and their related information which has been completed. The surcharge fee is now dedicated by RCW to an Assessor's automated revaluation solution.	Treasurer
1170 - Trial Court Improvement	Trial Court Improvement Fund 1170. The state reimburses the county for one-half of the salaries of District Court judges. The revenue is used to fund improvements to Superior and District Court staffing, programs, facilities, or services.	Commissioners Office
1180 - Treatment Sales Tax	Treatment Sales Tax Fund 1180. A 1/10th of one percent sales tax was approved by the Board of County Commissioners in December 2008. Funds provide for the operation or delivery of new or expanded chemical dependency or mental health treatment programs and services and for the operation of therapeutic court programs and services.	Public Health
1190 - Roads & Transportation	Roads and Transportation Fund 1190. This fund receives property tax and fuel tax revenues dedicated to road maintenance and improvements.	Public Works
1200 - Veterans	Veterans Fund 1200. This fund provides assistance to eligible Thurston County veterans and their families. Revenue is from property taxes. Expenditures include costs for assistance such as rent, utilities, food, clothing, transportation, and burial services.	Public Health
1230 - Public Safety Sales Tax - Law	75% of 2/10 of 1% sales tax used to hire sheriff deputies, supporting law enforcement services, and associated infrastructure, including facilities.	Commissioners Office
1240 - Public Safety Sales Tax Justice	25% of 2/10 of 1% sales tax used for additional prosecution and public defense, and elections security infastructure, including facilities.	Commissioners Office
1280 - Medic One - Reserve	Medic One Reserve Fund 1280. Provides long term capital expenditure and operational reserves for the Medic One system. Funding is from sources other than the Emergency Medical Services levy, such as Timber Tax, investment interest and citizen donations.	Emergency Management
	Medic One Fund 1290. This is the operating fund for Medic One and is funded	

Special Revenue Funds

1300 - Stadium/Convention/Art Center	Stadium/Convention/Art Center Fund 1300. A tax on the sale of or charge made for lodging in unincorporated Thurston County is used for tourism promotion, acquisition of tourism-related facilities, or operation of tourism-related facilities throughout the county. Projects are selected by the Lodging Tax Advisory Committee.	Commissioners Office
1330 - Parks and Trails	Parks and Trails Fund 1330. This is a special revenue fund established to capture both the parks and trails operating and capital expenditures. Revenue is provided through parks facility rental income, trail permit fees, parks impact fees, General Fund, Conservation Futures and Real Estate Excise Tax Quarter 2 funding.	Public Works
1350 - Noxious Weed	Noxious Weed Fund 1350. This is a special revenue fund established to educate, consult with and provide services to landowners in protection of lands from the impact of invasive noxious weeds. Revenue is provided through an assessment to county property owners.	Public Works
1360 - Tax Refunds - Not Budgeted	Tax Refunds Fund 1360. This fund accounts for the tax levy and payment for any court ordered refunds.	Treasurer
1380 - Conservation Futures	Conservation Futures Fund 1380. Pursuant to RCW 84.34.210 and 84.32.220, Conservation Futures is a land preservation program that protects, preserves, and improves open space, timberlands, wetlands, habitat areas, culturally significant sites, and agricultural farmlands within Thurston County. Conservation Futures funds, acquired through a property tax levy, are used to purchase the land or the rights to future development of the land.	Commissioners Office
1390 - Abatement	Abatement Fund 1390. This fund was established to fund the clean-up and/or condemnation of properties in distress.	CPED
1400 - Housing & Community Renewal	Housing and Community Renewal Fund 1400. This fund provides affordable housing development and homeless prevention grant administration, development, planning, services, and assistance.	Public Health
1440 - Sheriff's Special Programs	Sheriff's Special Programs Fund 1440. This fund was established to record vessel registration fees received from the state to support the boating enforcement program and any grants received for boating safety.	Sheriff - Law Enforcement
1450 - Prisoner's Concessions	Prisoner's Concessions Fund 1450. This fund was established to contribute to the projects, activities and well-being of inmates and their environment by using the revenue from the sale of inmate commissary and telephone commissions.	Sheriff - Corrections
1470 - Interlocal Drug Enforcement	Interlocal Drug Enforcement Fund 1470. This fund was established to be used for any purpose related to the enforcement of state and local laws pertaining to controlled substances and to further the goals of the Thurston Narcotics Task Force.	Sheriff - Law Enforcement
1490 - Public Health & Social Services - Technology	Public Health and Social Services Technology Fund 1490. This fund accounts for the planned expenditures for hardware replacement and software development.	Public Health
1500 - Public Health & Social Services	Public Health and Social Services Fund 1500. This fund provides public health services and social services including services such as vital records, administration, and emergency preparedness; child, family, & community wellness programs such as maternal child health, developmental disabilities, special needs recreation, and community engagement programs; communicable disease investigation and prevention programs. Revenue is from a mix of federal, and state grants and contracts and transfers from the county general funds.	Public Health
1540 - OPIOID SETTLEMENT FUND	Opioid Settlement Fund 1540. Fund is used for abatement of the opioid epedemic in accordance with the One Washingotn Memorandum of Understanding between the Washington Municipalities. Revenue for this fund is settlement agreement payments from opioid lawsuits.	Public Health
1550 - Communications	Communications Fund 1550. TCOMM 911 is an intergovernmental agency created by local governments within Thurston County and provides emergency communication services countywide. Thurston County collects 911 taxes on property and telephone lines and passes the funds through to TCOMM, who provides Enhanced 911 telephone response and dispatching services for police, fire and Medic One throughout Thurston County.	Commissioners Office
1600 - TRANSPORTATION BEEFIT DISTRICT	This fund collects funds generated by financial actions taken by the Thurston County Transportation Benefit District Board. For the purpose to preserve, enhance safety, and improve technology of the transportation system in the unincorporated areas of the County.	
1600 - Transportation Benefit District	Transportation Benefit District Fund 1600. This fund collects funds generated by financial actions taken by the Thurston County Transportation Benefit District Board. For the purpose to preserve, enhance safety, and improve technology of the transportation system in the unincorporated areas of the County.	Public Works
1610 - Election Stabilization Reserve	Election Stabilization Reserve Fund 1610. This fund provides for fluctuations of election costs to minimize the impact on the general fund in presidential election years.	Auditor
1620 - PEG - Public Educational &	Public Educational and Government (PEG) Fund 1620. This fund collects fees from franchise agreements and is restricted tor costs associated with providing support and	

Special Revenue Funds			
	1720 - Long Lake - Lake Management District	Long Lake - Lake Management District Fund 1720. This is a special revenue fund established to provide a long-term lake management program that balances use of this natural resource between recreational users and wildlife through the control of aquatic vegetation, both native and non-native invasive species, in Long Lake. Revenue is provided through assessments to property owners in the designated Lake Management District.	Public Works
	1740 - Lake Lawrence - Lake Management District	Lake Lawrence - Lake Management District Fund 1740. This is a special revenue fund established to provide a long-term lake management program that balances use of this natural resource between recreational users and wildlife through the control of aquatic vegetation, both native and non-native invasive species, in Lake Lawrence. Revenue is provided through assessments to property owners in the designated Lake Management District.	Public Works
	1760 - Offut Lake LMD	Offut Lake - Lake Management District Fund 1740. This is a special revenue fund established to provide a long-term lake management program that balances use of this natural resource between recreational users and wildlife through the control of aquatic vegetation, both native and non-native invasive species, in Offut Lake. Revenue is provided through assessments to property owners in the designated Lake Management District.	Public Works
	1770 - PATTISON Lake - Lake Management District	Pattison Lake - Lake Management District Fund 1740. This is a special revenue fund established to provide a long-term lake management program that balances use of this natural resource between recreational users and wildlife through the control of aquatic vegetation, both native and non-native invasive species, in Pattison Lake. Revenue is provided through assessments to property owners in the designated Lake Management District.	
	1780 - Basin Planning and Enhancements	Basin Planning and Enhancements Fund 1780. This is a special revenue fund established to account for grant activity related to water quality. Currently the fund is used for small invasive aquatic weed monitoring program.	CPED
	1900 - Anti-Profiteering	Anti-Profiteering Fund 1900. This fund was established per the RCW 9A.82.110 to collect anti-profiteering case funds to support the Prosecuting Attorney investigation and prosecution of these kinds of cases. These monies are used to pay for expert witnesses, investigators, and extra help.	Prosecuting Attorney
	1910 - Legal Financial Obligations Collection Fund	Legal Financial Obligations Collection Fund 1910. This Fund was created to account for the collection of court ordered financial obligations and the associated expenses. The revenue for this fund comes from yearly collection fees.	Clerk
	1920 - Tourism Promotion Area	Tourism Promotion Area Fund 1920. A countywide Tourism Promotion Area was approved by the Board of County Commissioners in October 2013, pursuant to RCW Chapter 35.101 and an inter-local agreement between the county, Olympia, Tumwater, Lacey and Yelm. Revenue is a $2 per night charge on hotel stays. Funding may only be used for tourism marketing and promotion in Thurston County.	Commissioners Office
	1930 - Historic Preservation	Historic Preservation Fund 1930. Pursuant to RCW 36.22.170 a surcharge shall be collected with each recording in the County Auditor's Office. These funds shall be used to promote historical preservation or historical programs.	Commissioners Office
	1940 - COVID Local Fiscal	COVID Local Fiscal Recovery Fund 1940. This fund accounts for federal and state grants to respond to the COVID-19 fiscal response. Money may be transferred from	

Glossary

This glossary is intended to help readers understand many of the terms used in this budget document. It is organized in alphabetical order and may show common abbreviations along with the full terms.

Adopted Budget: The appropriations as originally adopted by the Board of County Commissioners by resolution in the preceding budget cycle.

Appropriation: The expenditure authority granted to an office or department in a budget resolution adopted by the Board of County Commissioners. No office or department of the county may spend more than the amount authorized in its expenditure appropriation.

Assessed Value (AV): The value of a piece of property as determined by the County Assessor's Office for the purpose of determining the annual property tax. Sometimes assessed value is referred to as "AV," particularly when it refers to the aggregated assessed value in the county.

Auditor's Filings and Recordings Fees: These are fees charged for documents recorded by the County Auditor's Office, including real estate transactions, marriage and divorce records, and survey maps. The fees are established by state statute and the revenues are distributed between the state and the county and are accounted for in the General Fund.

Budget: The budget is a plan of revenue and expenditures, a document that shows how the county expects to manage its finances during the coming fiscal year. State statute requires that county budgets be balanced. That means that Thurston County may not budget more expenditures than it expects to have available because of anticipated revenues combined with fund balances. When the budget is adopted, the appropriations included in the budget are legally binding on each office, department, and fund.

Budget Development Process: The County prepares its budget in accordance with state law (RCW 36.40). Each September, county elected officials and department heads submit proposed operating budgets and revenue estimates for the upcoming new fiscal year. The preliminary budget is presented by the County Manager and Assistant County Manager, with assistance from county fiscal staff. The Board of County Commissioners reviews budget materials, proposals, estimates and forecasts. Public hearings are conducted at the courthouse to obtain citizens' comments on the preliminary budget. The new annual budget is adopted prior to December 31.

Budget Development Schedule: Thurston County's annual budget is developed in accordance with Washington State laws and regulations. The preliminary budget is presented each November preceding the commencement of the new fiscal year. A public hearing is held in December of each year. The Board of County Commissioners adopts the budget for the following calendar year prior to the end of December.

Budget Period: Thurston County's fiscal year is January 1 through December 31 of each year.

Cable Franchise Fees: Pursuant to the Cable Communications Policy Act of 1984, this fee was established to levy franchise fees on cable TV operators. Fees collected are accounted for a Governmental Fund.

Capital Facilities Plan (CFP): A capital facilities plan, sometimes called "CFP," is the plan mandated by the State Growth Management Act (RCW 36.70A.020) explaining how the county will provide the requisite public services and facilities adequate to serve new development anticipated over the course of a 20-year planning horizon. It is a chapter in the county's Comprehensive Plan. The public facilities include roadways, street lighting, sidewalks, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, and schools. Public services include fire protection, law enforcement, public health, education, recreation, environmental protection, and other government services. The CFP is intended to provide a general assessment of major public services which impact land-use issues, rather than a detailed analysis of every service provided by government. It includes facilities and services provided by other governments as well as by the county. The CFP provides a general summary of how and when these basic services will be provided to support future growth as envisioned by the

Capital Improvement Project/Plan (CIP): A capital improvement project is a project that adds to the county's infrastructure. Examples of capital improvement projects include the construction of roads, curbs, gutters, sidewalks, or buildings. Because it is typical for a capital improvement project to require multiple years and considerable expense for the phases of planning, design, property acquisition and construction, capital improvement projects are described and financing for them is managed through a capital improvement plan. The abbreviation "CIP" is sometimes used for either the project or the plan. The county's CIP is a sub-set of the county's Capital Facilities Plan (CFP), which may include projects planned by other governmental entities, unfunded but desired projects and a longer span of planning time (up to 20 years).

Conservation Futures: The Conservation Futures property tax levy finances the acquisition of open space and park land. The tax rate may not exceed $.625 per $1,000 of assessed value per RCW 84.34. The Conservation Futures Fund accounts for this tax revenue and associated expenditures.

Consumer Price Index (CPI): A measure of the change in prices paid overtime for a fixed market basket of goods and services. The Bureau of Labor Statistics (BLS) updates the CPI monthly, surveying over 60,000 goods in various geographic areas. The BLS also produces a bimonthly Seattle-Tacoma-Bremerton CPI.

Court Appointed Special Advocate (CASA): Trained volunteer Guardians ad Litem appointed for children in dependency and termination (child welfare) cases.

Debt Fund: When debt is issued or bonds are sold, proceeds are accounted for in a debt fund established for and dedicated to the specific bond or debt issuance.

Disposal Charges: These are fees charged for disposal of refuse at the Thurston County Waste and Recovery Center. They are accounted for in the Solid Waste Fund.

Election Services: Elections are conducted by the County Auditor's Office and include all primary, general, and special elections for federal, state, and local candidates and issues in Thurston County. Reimbursements from other governments for their pro-rata share of election costs are accounted for in the General Fund.

Electronic Home Monitoring and Work Release Fees: Fees charged to individuals in court- ordered electronic monitoring or work release programs as part of their criminal sentence(s) are accounted for in the General Fund.

Enterprise Fund: An enterprise fund is a fund established to account for operations that are financed and operated in such a way that the cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges. An example of an enterprise fund is the Solid Waste Fund, which receives no General Fund contributions and is financed primarily from disposal fees.

Equipment Replacement and Revolving Fund (ER&R): An account established to replace vehicles, construction and maintenance equipment, and miscellaneous other materials, supplies and services (RCW 36.33A.010).

Financial Policies: The County's financial policies are the guiding principles used in establishing the preliminary budget.

Fines, Forfeitures, Penalties, Assessments: Monies collected from traffic and other legal infractions, which are accounted for in the General Fund.

Fund Balance: A fund balance is the amount remaining in a fund after revenues have been deposited and expenditures have been completed. This amount is a resource carried over for use in the following or a subsequent fiscal year. In this budget publication, beginning fund balance amounts are determined by final accounting for prior-year balances, and ending fund balance amounts are the arithmetic result of adding the beginning fund balance plus estimated revenues and then subtracting the appropriated (or proposed, in the preliminary budget) expenditures.

General Fund: The General Fund is used to record the revenue and expenditure activity of all general government services. All non-designated revenues are deposited into this fund. It is the only fund that can be used to support

General Levy: The general property tax levy, along with other general revenue sources, funds the primary operations budgets of the county's general government services, such as Assessor, Auditor, Clerk, Commissioners, Coroner, District Court, Superior Court, Juvenile Court/Probation, Prosecuting Attorney, Office of Assigned Counsel, Sheriff, Jail/Corrections, and Treasurer.

Grant: A grant is monetary assistance or tangible property given to the county for a specific project or service, primarily by the state and/or federal governments, which is not regular or ongoing revenue. When grants are received, they are deposited in and accounted for within the fund applicable to the specific service involved. For example, a grant for public health services is applied to the Public Health and Social Services fund; a grant for storm or surface water management services is applied to the Storm and Surface Water Utility fund; a grant for a road improvement project is applied to the Road fund etc.

Guardian ad Litem (GAL): A person appointed by the court to represent the best interests of children or incapacitated adults.

Interest Earnings: Interest is earned upon the average daily balance of cash within the County Treasurer's investment pool. The County Treasurer administers the investment pool. Interest earnings are applied monthly to the fund source of the invested cash, unless specifically directed otherwise.

Interfund Charges: Charges for services provided by one fund, office or department for another fund, office or department, within the county government. Payments from one fund to another are made based on billings for services rendered. Examples of interfund billings include central services (phone and mail-related charges), equipment operations and replacement charges, space use charges, indirect cost reimbursement charges, insurance charges, etc.

Internal Service Fund: An internal service fund is used to account for goods or services given to one department by another on a cost-reimbursement basis.

Liquor Control Board Profits: Thurston County receives a share of state-distributed license and permit fees, penalties, forfeitures, and other income received by the Washington State Liquor and Cannabis Board (LCB). Distribution to local governments is based on population, except local governments that prohibit the sale of liquor within their jurisdictions do not share in the distribution. Two percent must be spent on substance abuse treatment programs.

The State currently taxes marijuana through a single excise tax of 37% at the time of retail sale, in addition to the regular state and local sales tax. The revenue from the excise tax is shared with cities, towns, and counties (RCW 69.50.540). This tax took effect in June 2015 when the legislature passed HB 2136 and fully replace the previous excise tax of 25% at three different phases (production, processing, and retail sale) established by the original marijuana initiative of 2012.

Medic One: The Medic One property tax levy is a levy specifically approved by Thurston County voters. The tax rate may not exceed $0.50 per $1,000 of assessed value. This levy finances countywide delivery of emergency medical services, advanced life support (paramedic level) response and transport services. The Medic One fund accounts for this tax revenue and associated expenditures.

Modified (Revised) Budget: During each fiscal year, the budget is modified with due public notice. Modifications are made to update and adjust appropriations in accordance with changes in unanticipated revenues and expenditures.

Motor Vehicle Fuel Tax - County Roads: This state-enacted and -distributed tax on the sale of motor vehicle fuels is required to be used for county road purposes. This tax is accounted for in the Roads fund.

Motor Vehicle License Fees: License fees for motor vehicles and vessels are accounted for in the General Fund. The rate Thurston County receives for county uses is $4.50 per vehicle license renewal processed within Thurston County excluding the renewals through the State Department of Licensing office.

Operating Transfers: A transfer of money from one county fund to another county fund without the expectation of

Operating Assessments: Assessments levied on assessed value pursuant to specific legislation and designated for special purposes. Examples include the storm and surface water management fees and noxious weed control levy. Also included are lakes management levies, which are applied to properties surrounding certain lakes as a result of approval by those voters.

Permit Fees: Fees charged to obtain permits for certain actions, such as land-use plan review, septic systems, and construction. These fees and charges associated with growth and development (including zoning and subdivision fees) are receipted into the fund providing the services.

Property Tax: Property tax is the single largest source of revenue for county general government services and for many other jurisdictions for which the county collects the property tax. The County Assessor values real and personal property annually, in accordance with the true and fair market value for property taxes, with certain exemptions as required by law. These assessed property values are the base upon which the property tax is applied. Property tax payments are due twice a year, April 30th and October 31st. The County Treasurer collects the property taxes and then distributes them to the various governments in the county (taxing jurisdictions) that levied the respective taxes. More than half of property taxes go to school districts. The property tax levies received by county government are the general levy, the Roads District levy, the Medic One levy, and the Land Conservation Futures levy. Each of these levies is subject to the 1% per year annual growth limit, as passed into law via Initiative 747 and reestablished by the State Legislature when Initiative 747 was declared invalid by the Superior Court of the State of Washington.

The State of Washington receives the State Schools levy. Other taxing jurisdictions receiving their own respective levies such as: school districts, cities and towns, fire districts, Port of Olympia, Timberland Regional Library, Public Utility District #1, and cemetery districts.

Preliminary Budget: The preliminary budget is prepared by county staff on behalf of the Board of County Commissioners and presented to the Commissioners in November of each year. This is the budget offered for public comment prior to the Board of County Commissioners' adoption of the final budget.

Real Estate Excise Tax (REET): The State of Washington levies a real estate excise tax (REET) upon most sales of real property. The tax is calculated based on the full selling price, including the amount of any liens, mortgages, and other debts given to secure the purchase. The tax is due at the time of sale and is collected by the county when the documents of sale are presented for recording (WAC 458-61A-301).

In addition to the state real estate excise tax, cities and counties may impose local real estate excise taxes. The two main REET options for cities and counties are:

- **REET 1**, or the "first quarter percent" – a 0.25% REET which may be imposed by any city, town, or county primarily for capital projects and limited maintenance;

- **REET 2**, or the "second quarter percent" – an additional 0.25% REET which may be imposed by any city, town, or county fully planning under the Growth Management Act, to be used primarily for capital projects and limited maintenance;

If a county imposes this tax, it is applied with the unincorporated areas only. Monies received from both tax increments must be spent on capital projects specified in the county's Capital Facilities Plan, an element of the county's Comprehensive Plan.

Road Levy: The Road levy is a specific property tax levy that is applied only to unincorporated area assessed value and is dedicated to financing and maintaining county roads in the unincorporated area of the county.

Sales Tax: Sales taxes are applied to the sale or consumption of goods and/or services, with limited specific exemptions. The state collects and distributes these taxes. There are several types of sales tax utilized in Thurston County, as follows:

- **Local Retail Sales and Use Tax:** The base tax rate in unincorporated Thurston County is 8.0%, or 8.0 cents

6.5 cents is retained by the state. Thurston County's share of the 1 cent is the combination of: (a) 15% of the 1 cent collected on sales in incorporated areas, plus (b) 100% of the 1 cent collected on sales in unincorporated areas. Additionally, three voter-approved special 1/10th cent sales taxes are dedicated to criminal justice, detention facilities, and emergency communications 911.

- **Criminal Justice Sales Tax:** A special 1/10th cent sales tax was approved by voters in 1990. The proceeds are used exclusively for criminal justice services. This tax revenue is accounted for in the General Fund.

- **Detention Facilities Sales Tax:** A special 1/10th cent sales tax was approved by voters in 1995. The funds are used exclusively for construction and operation of juvenile detention facilities and adult jails. This tax revenue is accounted for in the Detention Facilities Sales Tax Holding Fund.

- **Chemical Dependency/Mental Health Services Tax (Treatment Sales Tax):** A sales and use tax (1/10th of one percent) is imposed in Thurston County for the purpose of providing new or expanded chemical dependency or mental health treatment services and for the operation of new or expanded therapeutic court programs. This tax is sometimes referred to as the "Treatment Sales Tax" and the revenue is accounted for in the Treatment Sales Tax fund.

Social Services Levy: Pursuant to state statute, RCW 71.20.110, a small fraction, $.025 per $1,000 of assessed value, of the general property tax levy is apportioned to Thurston County's Public Health and Social Services fund. These funds are used to help fund mental health, chemical dependency, substance abuse, and developmental disabilities services.

Timber Harvest Tax/Private Harvest Tax: This is a tax levied on private timber harvests pursuant to state statute, RCW 84.33.051, .081. It is distributed to taxing districts located where the timber is harvested.

Timber Sales/State Forest Board: This is income generated by proceeds from timber sales on state forest lands. The distribution of net proceeds to counties is based on the timber sale revenues from land within each county, per state statute RCW 335.02.33. Counties then distribute the monies among taxing districts (schools, etc.) based on respective property tax rates.

Veterans Fund: A small fraction of the general levy, $.01125 (one & one-eighth cents) per $1,000 of assessed value is apportioned to the Veterans Fund pursuant to state statute, RCW 73.08.080. Proceeds are used to aid eligible indigent veterans in Thurston County.

Water and Sewer Utility Revenues: These revenues include fees and charges for various services. The county operates several water and sewer utilities, including Boston Harbor, Olympic View, Tamoshan/Beverly Beach and Grand Mound. Customers of these utilities pay bills for their use of water and sewer service, and those receipts are the funds used to finance services rendered.

THURSTON COUNTY
WASHINGTON
SINCE 1852