



THURSTON COUNTY

WASHINGTON

SINCE 1852

2026-2027

Preliminary

BIENNIAL BUDGET

January 1, 2026 to December 31, 2027

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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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

www.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 Policies

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

- Adopted Budget Resolutions

www.thurstoncountywa.gov/departments/board-county-commissioners/budget-office/budget-development

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



THURSTON COUNTY COMMISSIONERS

Tye Menser, Chair
Wayne Fournier, Vice-Chair
Emily Clouse
Carolina Mejia
Rachel Grant

COUNTY MANAGER

Leonard X. Hernandez

ASSISTANT COUNTY MANAGER

Joshua Cummings
Jennifer Walker

BUDGET & FISCAL MANAGER

Summer Miller

BUDGET STAFF

Dailihanis Alfonseca
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Other County staff whose
contribution made this document
possible:
Amy Davis
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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 2026-2027 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 2026-2027 Biennium.

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

For additional information contact:
Thurston County Budget Office

3000 Pacific Ave SE
Olympia, WA 98501

Email:

Website: www.thurstoncountywa.gov

THURSTON COUNTY COMMISSIONER DISTRICT MAP



DISTRICT 3
TYE MENSER

TYE.MENSER@CO.THURSTON.WA.US



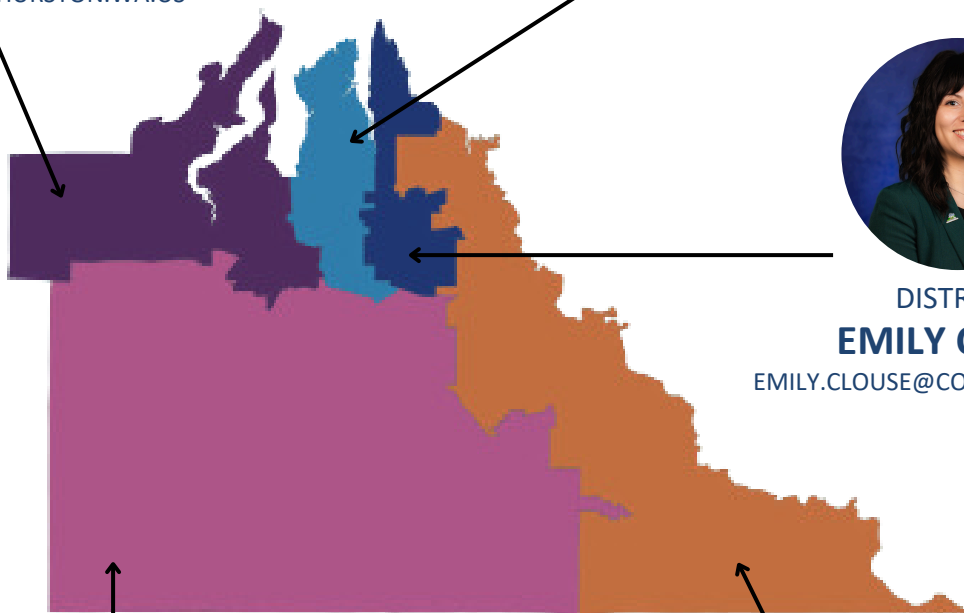
DISTRICT 1
CAROLINA MEJIA

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
RACHEL GRANT

RACHEL.GRANT@CO.THURSTON.WA.US



Commissioner Carolina Mejia, District 1



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

- Capital Lake/Lower Deschutes WA-DES
- Intercity Transit
- Law Library Board
- TC Fair Board
- Thurston-Mason Behavioral Health Administrative Services Organization
- Tourism Promotion Area
- Thurston Regional Planning Council
- WSAC Board of Directors
- WA Counties Risk Pool

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

Term of Office

Carolina is serving her second term in office. Her current term expires in 2028.

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.



Commissioner Rachel Grant, District 2

Term of Office

Commissioner Grant is serving her first term in office which expires December 31, 2028

About Rachel

A lifelong resident of Thurston and Mason counties, Rachel Grant brings over a decade of public service leadership to her role as Thurston County Commissioner. Rachel has built her career on a strong foundation in behavioral health policy, finance, operations, and workforce investments, with a commitment to strengthening the systems that support those facing mental health and substance use challenges. Her extensive experience includes senior roles at the Health Care Authority and the Department of Social and Health Services, where she served as Budget Chief and Statewide Business Operations Administrator.

As the former Behavioral Health Workforce Investments Manager for King County's Behavioral Health and Recovery Division, Rachel led a team dedicated to enhancing the behavioral health workforce through strategic, evidence-based investments. She is a certified project manager, holds a Green Belt in Lean, and is certified in continuous improvement, equipping her to deliver impactful, efficient public service programs and leadership.

Rachel's personal journey is as inspiring as her professional accomplishments. A proud 2004 graduate of the Thurston County Drug Court, she has transformed her own experiences with recovery into a lifelong commitment to public service and community advocacy. She holds a Master's degree in Public Administration, with a focus on Leadership & Change Management, from The Evergreen State College.

Rachel has raised three graduates of Capital High School and lives in Yelm with her husband, Jeff, their dog Lilly, and Kori the cat. Outside of her work, she enjoys traveling, playing softball, and cheering for her favorite sports teams. Rachel is excited to bring her experience and dedication to serving Thurston County and to work collaboratively with the community to build a thriving, inclusive future for all.



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

- Board of Health
- Lewis, Mason, Thurston Area Agency on Aging Disability Board
- Nisqually River Council
- Olympia Sea Level Rise Response Collaborative
- Pac Mountain Consortium
- Thurston County Fair Board
- Thurston-Mason Behavioral Health Administrative Services Organization
- Transportation Policy Board
- Voluntary Stewardship Program

Rachel also represents Thurston County on these Statewide Committees:

- WSAC 911 Advisory Board
- WSAC Coastal Counties Caucus
- NACo Rural Action Caucus
- NACo Healthy Counties Advisory Board



Commissioner Tye Menser, District 3



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

- Alliance For a Healthy South Sound Executive Committee
- Chehalis Basin Flood Authority
- Chehalis Basin Partnership
- DES Community Officials Roundtable
- Elections Canvassing Board
- Finance Committee
- Thurston County Fair Board - rotating representation
- LOTT
- Mayor's Forum
- Olympia Sea Level Rise Response Collaborative
- PSP Salmon Recovery Council, South Sound Watersheds representative
- Washington Counties Insurance Fund
- Washington State Association of Counties (WSAC) Timber Counties Caucus
- WSAC Board of Directors
- WA Office of Public Defense Advisory Committee, WSAC representative
- WA State Building Code Council, Western Counties representative
- WA Sentencing Guidelines Commission, WSAC representative

Term of Office

Tye is serving his second term in office. His current term expires on December 31, 2026.

About Tye:

Tye has lived in Thurston County for nearly two decades with his wife, an elementary school 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 2025, Tye serves as the Chair of the Board of County Commissioners.





Commissioner Wayne Fournier, District 4

Term of Office

Wayne is currently serving his second term in office as a County Commissioner, his current term expires December 31, 2028.

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 South Puget Sound Community College earning an Associate's Degree in 2000 and then went on to 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 first elected to the Thurston County Board of County Commissioners as the first ever Commissioner for District 4. In 2023, he was chosen to serve as Vice-Chair, and he continues to hold this position as of 2025. Additionally, he serves as the Board's representation on the Thurston Economic Development Council, where he actively works to promote the economic well-being of his district and constituents.

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

- Chehalis Basin Flood Authority
- Thurston Economic Development Council
- Emergency Management Council (Medic One)
- Fire Commissioners Association
- Lodging Tax Advisory Committee - Chair
- Lucky Eagle 2% Committee
- North Lewis Industrial Access Committee
- Experience Olympia and Beyond Board of Directors
- TCOMM Admin Board

Wayne also represents Thurston County on these Statewide Committees:

- State-wide Jail and Juvenile Detention Facility Modernization Taskforce - Western Washington County Representative
- Washington State Association of Counties Legislative Steering Committee
- Washington State Emergency Management Council



Commissioner Emily Clouse, District 5



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
- Solid Waste Advisory Committee
- South Sound Military & Communities Partnership Council
- Thurston Climate Mitigation Collaborative
- Thurston-Mason Behavioral Health Administrative Services Organization

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.



Thurston County Commissioners



**Commissioner
Carolina Mejia
District 1**



**Commissioner
Rachel Grant
District 2**



**Commissioner
Tye Menser
District 3**



**Commissioner
Wayne Fournier
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**

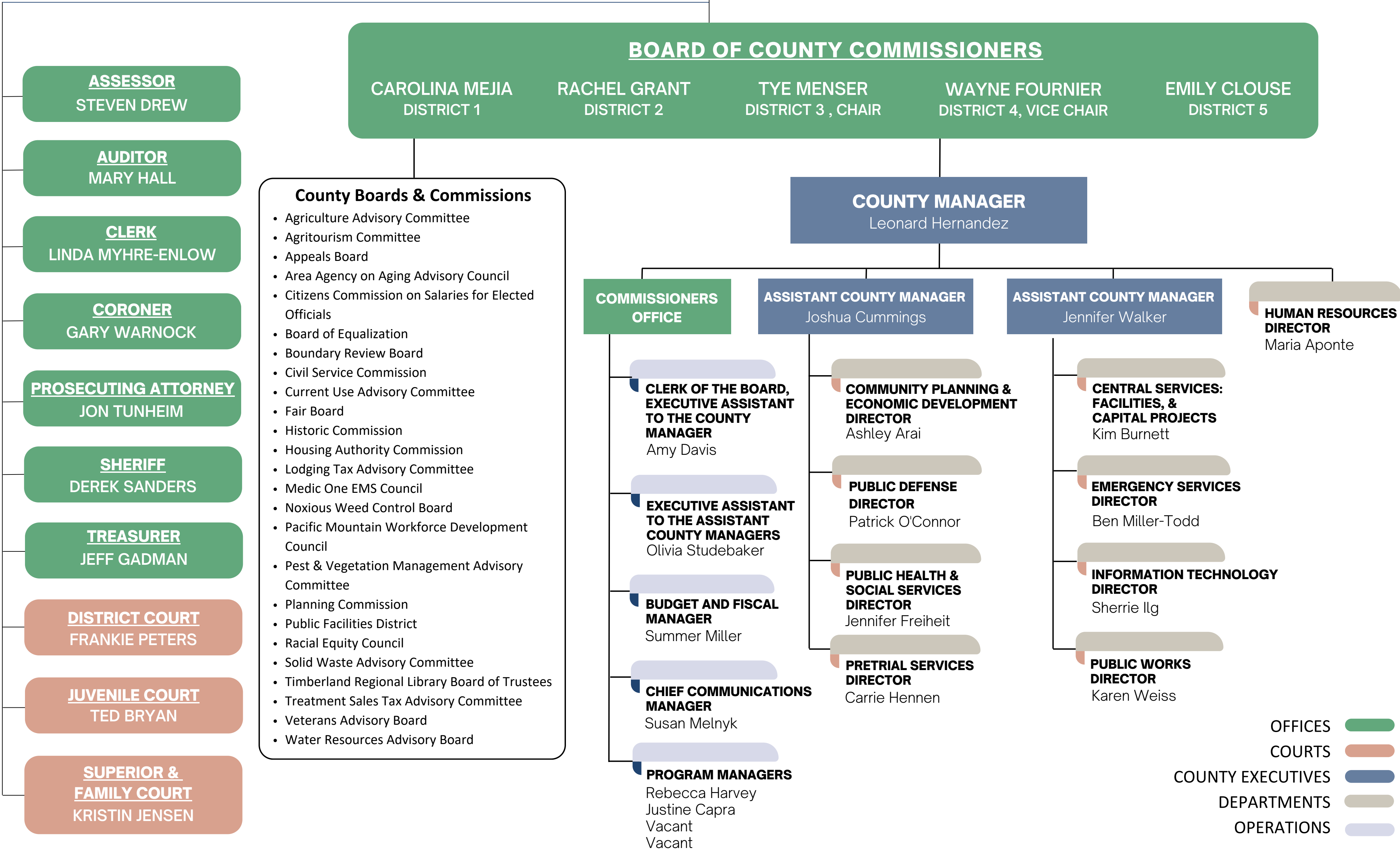


**Judge
Kalo Wilcox**

THURSTON COUNTY ORGANIZATIONAL CHART



THE RESIDENTS OF THURSTON COUNTY



THURSTON COUNTY

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. |





BOARD OF COUNTY COMMISSIONERS

2025/2026 **SHARED GOALS & PRIORITIES**



Thurston County’s Board of County Commissioners has developed five shared goals for the Board to focus on through 2026.

1 COURTHOUSE FACILITIES SOLUTIONS

Develop solutions — with stakeholder input — for a new courthouse and government center campus to house all major administrative departments and elected offices, apart from the Sheriff’s department and Elections.

2 SUSTAINABLE REVENUE STRATEGY

Secure sustainable revenue streams to deliver required services, support quality service delivery, and ensure a balanced budget.

3 ECONOMIC & CULTURAL ASSET DEVELOPMENT

Work with community partners to develop, support, and promote community economic and cultural priorities and amenities — strengthening quality of life and increasing revenue.

4 HUMAN SERVICES INTEGRATION

Facilitate and accelerate the integration of community physical and mental healthcare systems, making them easier to access and delivering better results.

5 STANDARDIZED & COORDINATED COMMUNICATIONS

Improve county communications by standardizing messaging and coordinating across elected offices, departments, divisions, committees, boards, and commissions.

GET TO KNOW Thurston County

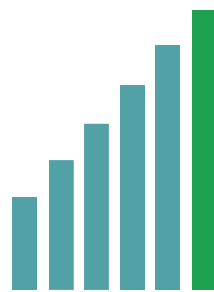
Thurston County may be smaller than its big-city neighbors to the North, but with competitively high incomes, lower property values and abundant educational and recreational opportunities the county's smaller size is its strength, boasting a great balance between work and leisure opportunities, and a commute time in the 20-minute range. It's no surprise why this jewel of the South Puget Sound is currently one of the fastest-growing counties in the Pacific Northwest.



300K
RESIDENTS



12.9%
VETERANS



6th

LARGEST COUNTY
IN WASHINGTON STATE

6th HIGHEST MEDIAN INCOME
IN WASHINGTON STATE



\$94K

LOWER POVERTY RATE
THAN WASHINGTON STATE AND NATIONAL AVERAGES



HOMEOWNERSHIP RATE **67%**



30% RESIDENTS FROM RACIAL
AND ETHNIC MINORITY GROUPS

LANGUAGES
SPOKEN



Spanish Vietnamese German
Ukrainian Tagalog Mandarin
Japanese Korean French Arabic



Learn more at
ThurstonCountyWA.gov

Sources: US Census Bureau
Thurston Regional Planning Council
www.trpc.org/391/The-Profile-Thurston-County-Statistics-D
and datausa.io/profile/geo/thurston-county-wa



A Message from the Chair of the Thurston County Board of County Commissioners

Thurston County, Washington — 2026-2027 Biennium Budget

As we developed Thurston County's 2026-2027 Biennial Budget, I want to speak directly to the challenges and commitments that shaped this plan. This budget was developed during a time of significant fiscal strain — the County faced an initial \$36 million structural deficit in its General Fund. This gap reflects pressures shared by counties across Washington: rising costs for mandated services, inflation, limited revenue flexibility, and a state-imposed property-tax cap that restricts annual growth to just one percent. At the same time, the post-pandemic economic landscape has produced slower sales-tax growth and the expiration of one-time federal and state relief funds that had temporarily supported local budgets.

Despite these headwinds, the Board of County Commissioners remains steadfast in its goals: to maintain essential services for our residents, ensure fair and competitive compensation for county employees, and uphold fiscal responsibility through a balanced and transparent budget. Over the past year, we have worked collaboratively with elected officials, department directors, and staff to significantly reduce the projected deficit — from \$36 million to approximately \$9.8 million — through disciplined cost-containment, restructuring, and targeted efficiencies.

This budget represents difficult but necessary choices. Departments and Offices across the County have been asked to identify reductions, prioritize critical services, and find innovative ways to deliver more with less. Roughly 70 percent of our General Fund supports law and justice services, leaving limited flexibility for other programs. We continue to examine long-term strategies to address this imbalance, including facility investments that reduce lease costs, enhanced budget monitoring, and exploration of revenue options such as a potential levy-lid lift.

Our financial challenges are not unique — counties across Washington are experiencing similar pressures due to structural revenue limitations and growing service demands. We are actively working with state and regional partners to advocate for sustainable fiscal solutions that align with the true cost of delivering essential services at the local level.

While this biennium will require ongoing discipline, I am confident in the collective commitment of our organization. The dedication of our employees, the collaboration among departments, and the engagement of our community give me great confidence in Thurston County's future. We are not simply balancing numbers — we are investing in stability, transparency, and public trust.

On behalf of the Board, I extend my gratitude to all who contributed to this effort — our directors, elected officials, and staff — for their professionalism and service through a challenging budget cycle. We also invite residents to participate in this process. Your feedback, whether in writing or at the public hearing on December 1, 2025, is essential as we finalize this budget and plan responsibly for the years ahead.

A handwritten signature in black ink, appearing to read "Tye Menser".

Tye Menser
Chair, Thurston County Board of County Commissioners



Executive Summary

Letter from the County Manager

Thurston County, Washington – 2026-2027 Biennium Budget

Thurston County provides essential services to approximately 300,000 residents across 774 square miles — comprising 722 square miles of land and 52 square miles of water. As the sixth most populated county in Washington State, Thurston County continues to be one of the fastest-growing counties in the Pacific Northwest. The County is home to Washington State’s capital, Olympia, and includes the incorporated cities and communities of Lacey, Tumwater, Yelm, Rochester, Grand Mound, Rainier, Tenino, and Bucoda.

The development of the 2026–2027 Biennial Budget occurred during a period of substantial organizational transition and fiscal challenge. In 2024, the Thurston County Board of County Commissioners completed its first full year operating as a five-member board, welcoming three new commissioners during the 2024–2025 biennium. That same year marked a leadership transition within the County’s executive management, including the appointment of a new County Manager, two Assistant County Managers, and several department directors, as well as the recruitment of a new Budget and Fiscal Manager and other key staff. These changes have fostered a renewed focus on strategic alignment, accountability, and operational excellence.

This period of transition coincided with the emergence of a \$36 million structural deficit in the County’s General Fund—an issue shared by many counties across Washington State. Contributing factors include state-imposed limitations on property tax growth, increasing service mandates, inflationary pressures, and a decline in sales tax growth following the expiration of one-time federal relief funding.

Under the direction of the Board of County Commissioners, the County’s executive leadership remains committed to advancing the Board’s strategic priorities and ensuring organizational stability. This commitment includes implementing the Board’s policies and goals, strengthening operational and budget management practices, and maintaining compliance with statutory and regulatory requirements. The County continues to refine its budgetary monitoring and forecasting processes to provide the Board with timely, data-driven insights into revenue trends and expenditure pressures — serving as an early warning system for both risks and opportunities.

Through these efforts, Thurston County is positioning itself to meet current and future challenges while maintaining the delivery of essential public services that support a safe, healthy, and thriving community.

As we move forward, our focus remains on building a resilient, transparent, and accountable government that serves every resident of Thurston County. We are committed to responsible fiscal stewardship, continuous improvement, and collaborative leadership that strengthens our communities and preserves the quality of life that makes Thurston County such a remarkable place to live, work, and thrive. Together — with our Board, employees, and community partners — we will navigate today’s challenges and shape a stronger, more sustainable future for all.

Leonard X. Hernandez
County Manager

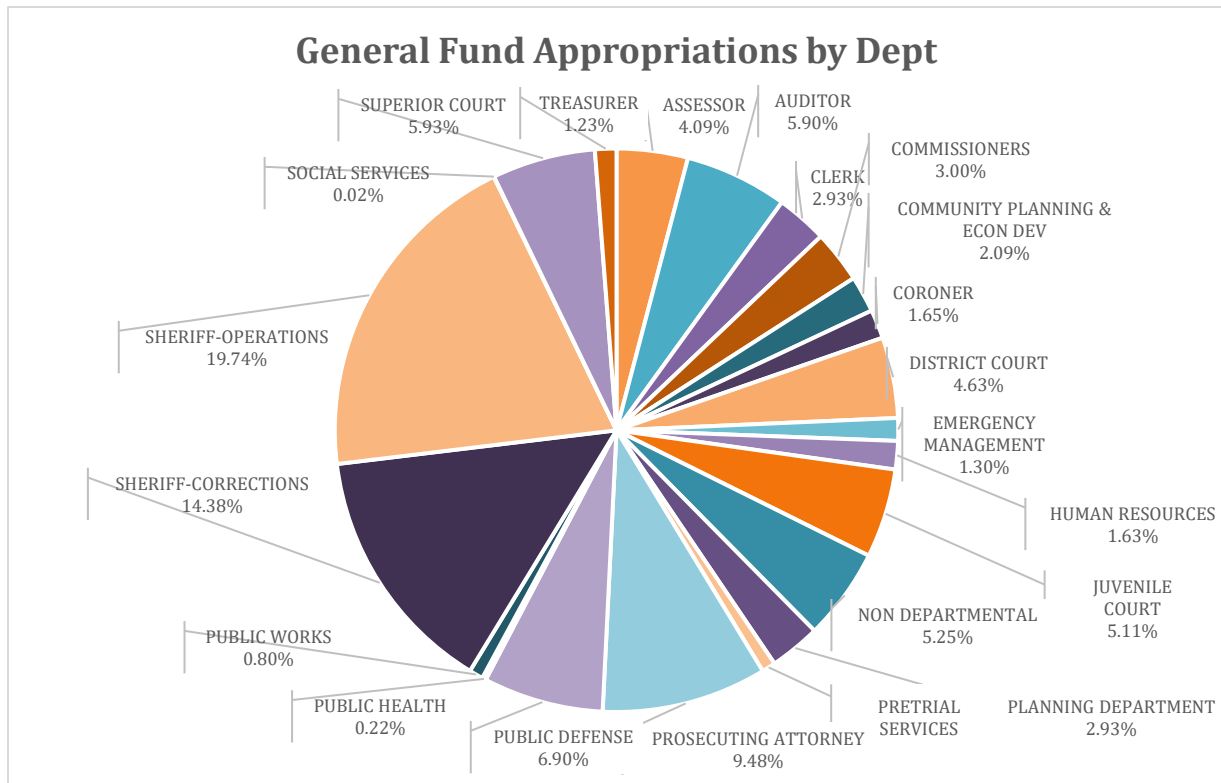
2026–2027 Thurston County Budget Executive Summary

Budget Overview

The 2026–2027 Biennial Budget for Thurston County totals approximately \$1.02 billion, underscoring the County’s commitment to essential public services, fiscal discipline, and strategic investment in our community’s future. Of this amount: the General Fund is budgeted at \$148.1 million in 2026 and \$145.1 million in 2027, while “All Other Funds” are projected at \$380.6 million in 2026 and \$345.9 million in 2027.

This budget reflects careful balancing of service priorities, ongoing operational pressures, and continued economic uncertainty. The County’s General Fund remains under significant pressure. Unfunded state and federal mandates—requiring delivery of services such as public health, public defense, corrections, and law & justice—continue without corresponding revenue growth. Meanwhile, inflationary and cost pressures (wages, benefits, supplies, facility operations) are outpacing modest revenue growth under existing legal constraints.

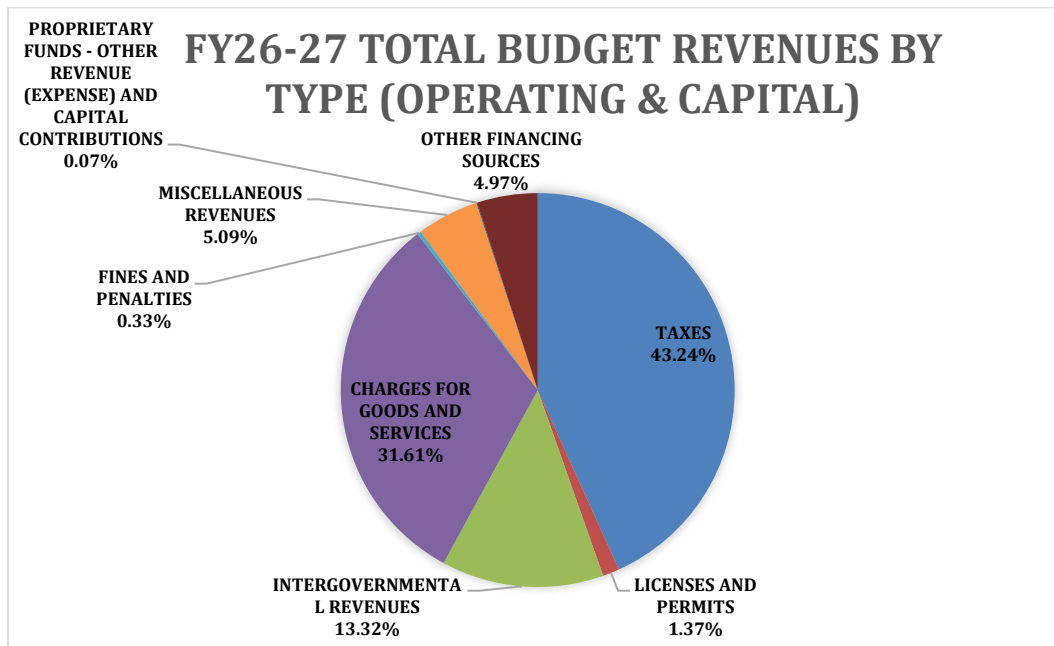
About 70 % of the General Fund is allocated to law and justice services; the remaining 30 % supports other elected offices and County departments. This spending composition reflects both statutory responsibilities and operational realities.



Furthermore, across Washington State many counties face similar structural revenue limitations and mismatches between spending demand and revenue capacity. Thurston County’s fiscal situation aligns with this broader statewide context. Primary drivers of expenditure growth include increasing personnel costs, insurance premiums, goods and services costs, and capital renewal needs.

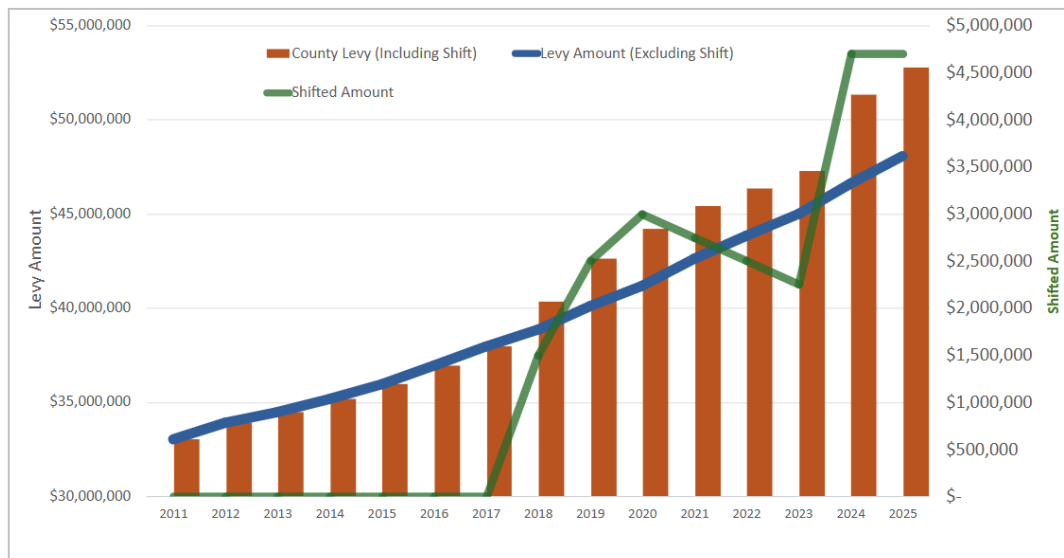
On the revenue side, growth is constrained. Property tax revenue—Thurston County’s largest general revenue source—is limited by the state’s annual levy-lid cap (roughly 1 % increase per year), restricting growth even as population and service demands increase.

The County's second largest source of general revenue is sales tax. Sales-tax growth in recent years has been slower than historically experienced. The county benefitted in prior biennia from Covid-related federal and state funding boosts; now, with that funding fading and the local economy normalizing, those one-time boosts are no longer available, and revenue growth has flattened.



Since 2017, Thurston County has utilized a Road Property Tax Levy Shift to reallocate a portion of property tax revenue from the County Road Fund to the General Fund. This strategy has helped support general government operations considering limited property tax growth under state levy limits.

However, the levy shift reduces the funding available for road maintenance and capital projects, leading to the deferral of necessary infrastructure work. Continuing to rely on this practice is not a sustainable long-term approach, as it impacts the County's ability to adequately maintain and invest in its transportation system.



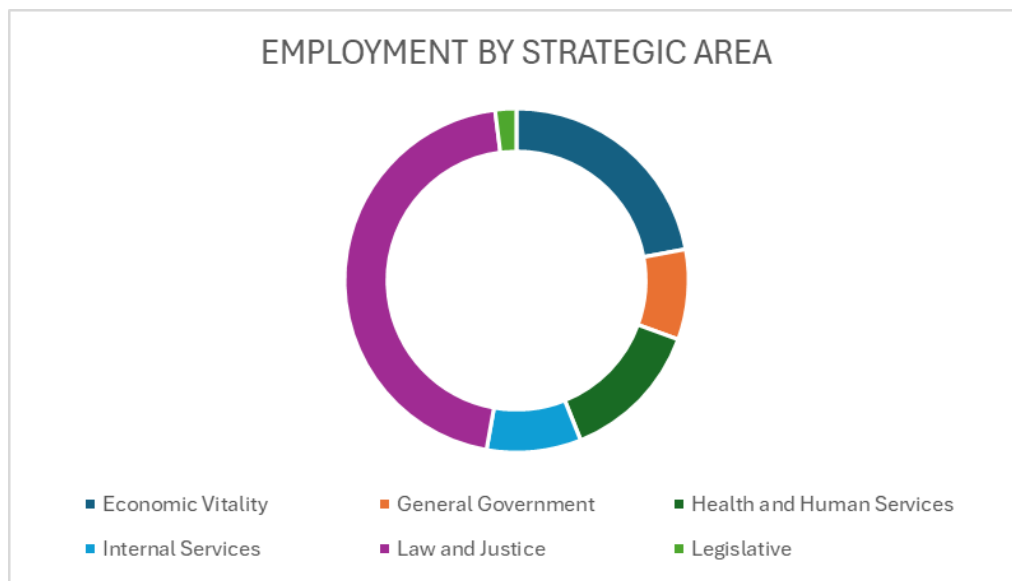
Economic Context

Thurston County’s economy remains resilient, supported by a stable public sector, growing private investment, and steady population growth. As of mid-2025, the county’s population is estimated at about 306,343 residents. The labor force exceeded pre-pandemic levels, with local employment tracking closely to statewide averages. Job growth continues in health care, education, and professional services, offsetting modest declines in construction and retail.

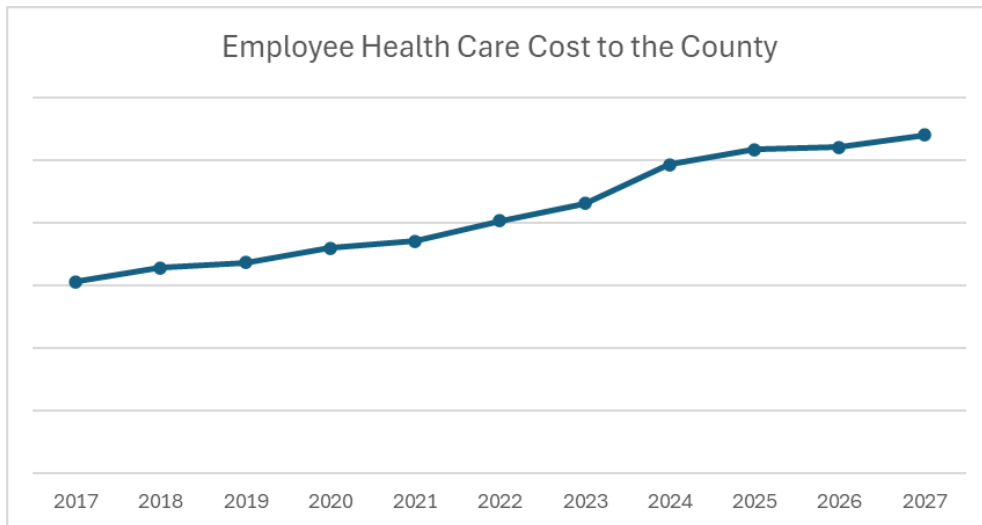
Despite moderation in inflation since its pandemic peak, costs for goods, services, and construction remain elevated. Rising interest rates continue to affect housing affordability and real estate activity, which in turn puts pressure on sales and excise tax revenue growth. Overall, the County’s outlook is cautiously optimistic: in-migration and sector diversification are positives, but slower revenue recovery and rising service demand require ongoing fiscal prudence.

Workforce and Organizational Operations

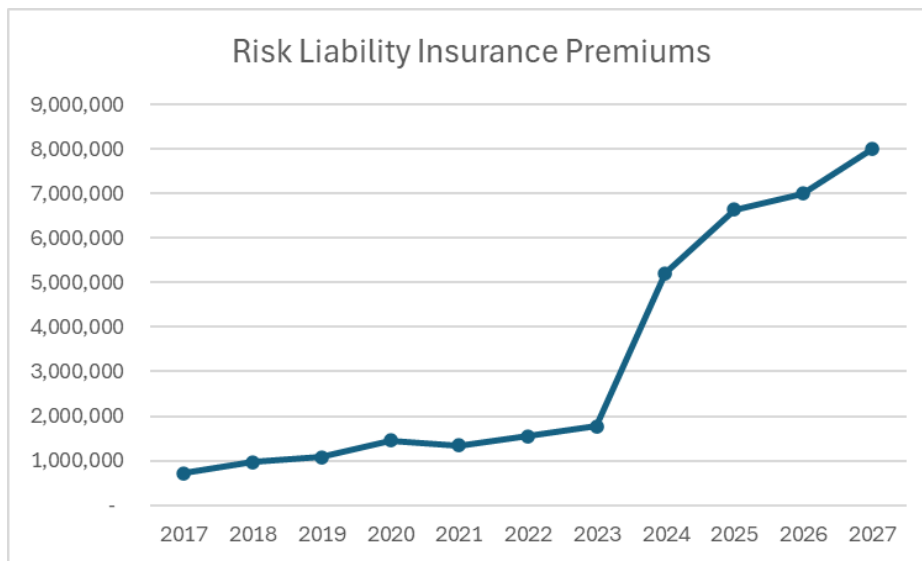
Thurston County’s workforce reflects the diversity of services delivered across departments and strategic focus areas. As illustrated in the Employment by Strategic Area chart below, the Law and Justice sector represents the largest share of employment, followed by Health and Human Services, General Government, Internal Services, Economic Vitality, and Legislative functions.



Personnel costs account for most County operating expenditures. The County remains committed to maintaining competitive compensation and benefits to attract and retain a skilled workforce while ensuring long-term financial sustainability. Employee health care and retirement contributions continue to rise at rates exceeding inflation, requiring continuous monitoring and strategic workforce planning. Notable acceleration began in 2023, as shown below.



Liability insurance premiums have also increased sharply since 2024—mirroring national and regional market volatility. These pressures underscore the importance of long-term financial planning, proactive risk management, and collaborative labor relations to sustain service delivery within constrained revenue growth.



Fiscal Outlook and Strategic Priorities

The 2026–2027 budget advances the County’s long-term goals of responsible fiscal management, transparency, and service alignment with community priorities. Key strategies include:

- Maintaining a balanced budget and strengthening financial reserves to ensure stability amid market and policy uncertainty.
- Continuing investment in critical infrastructure, public safety, and human services.
- Modernizing systems and processes to improve efficiency, accessibility, and responsiveness to residents.
- Pursuing opportunities for regional partnerships and shared services to leverage scale and reduce duplication.
- Advocating for revenue-diversification strategies and sustainable funding models to better support mandated and essential services.

Because revenue growth remains limited by statutory constraints (such as the levy lid) and volatility in other sources (sales taxes), the County will continue to explore new pathways and engage with state leadership to alleviate structural funding pressures.

Key Challenges and Opportunities

Thurston County operates in a fiscal environment defined by rising costs, constrained revenues, and growing service demands. Notably:

- Escalating costs in goods and services costs, employee health care, insurance, and personnel represent persistent pressures on financial sustainability.
- Infrastructure needs, particularly related to roads, stormwater, facilities, and technology systems, remain significant.
- Housing affordability and real estate market softness may continue to slow growth in key revenue categories such as sales and excise tax.

At the same time, the County has meaningful opportunities: strong financial management practices, robust community and inter-governmental partnerships, and a workforce committed to innovation and service delivery. By applying fiscal discipline, embracing strategic investments, and fostering collaboration, Thurston County is well-positioned to meet evolving resident needs and maintain a high standard of public service.

Note on Budget and Financial Reporting and System Implementation

At the time of this preliminary publication, Fiscal Year 2024 has not yet been officially closed. Financial Services anticipates FY2024 year-end close will be completed by mid-December 2025.

Thurston County continues to navigate a multi-year implementation of a comprehensive Enterprise Resource Planning (ERP) system encompassing budget, finance, and human capital management functions. This modernization effort represents a significant transformation of the County's core business processes and technology infrastructure.

As with large-scale system implementations of this nature, the transition has presented operational and technical challenges. All County departments, the Commissioner's Budget team, Human Resources team members, and the Financial Services team are actively engaged in identifying, developing, and applying solutions to improve system performance, enhance data integrity, and ensure timely and accurate financial reporting.

The County remains committed to transparency, fiscal accountability, and continuous improvement throughout this process. Updated information will be provided in future budget documents and financial reports as the implementation progresses and Fiscal Year 2024 is fully reconciled and closed.

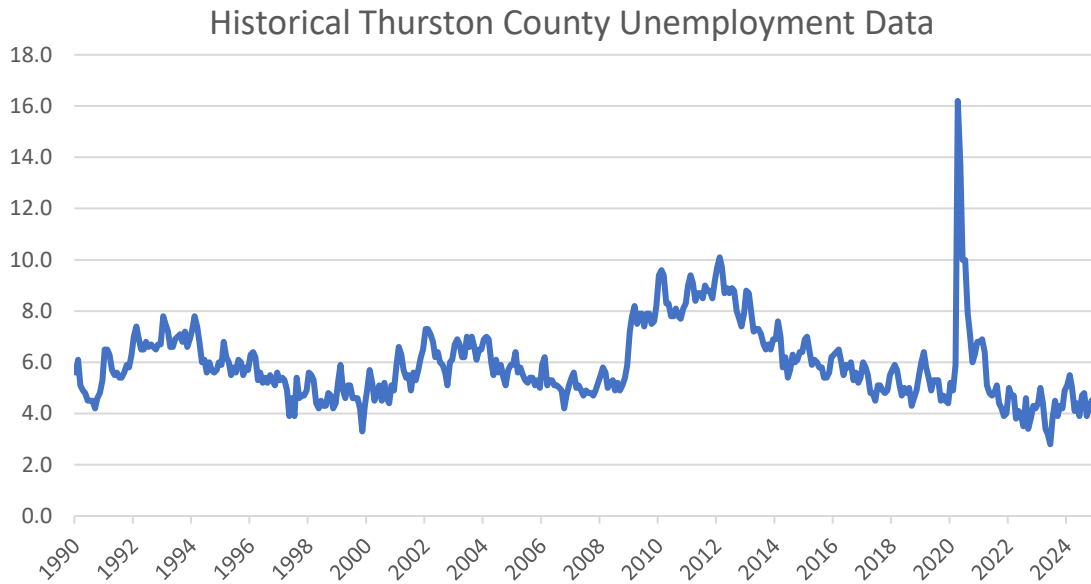
BUDGET CONTEXT

The Washington State Economic and Revenue Forecast Council's September 2025 Economic and Revenue Review includes the following insights:

- The Washington economy continues to grow, but at a slower pace, and inflation remains a persistent pressure. In August national consumer prices rose approximately 0.4 percent (seasonally adjusted), up 2.9 percent from a year ago; core inflation (excluding food & energy) was up approximately 3.1 percent year-over-year.
- Housing construction, new home sales, and permit activity are under pressure; weaker housing activity is a drag on both economic growth and tax revenue. This slowdown in housing activity is contributing to weaker overall economic growth and lower construction-related tax revenues. For the July housing market: new home sales in July were down 0.6 percent from June and 8.2 percent below the year-ago level. Existing home sales in July were up 2.0 percent from June and 0.8 percent above July 2024. August building starts in Washington decreased approximately 8.5 percent month-over-month (seasonally adjusted) and about 6.0 percent below August 2024. Housing units authorized by permits in August were about 3.7 percent below July and 11.1 percent below a year ago.
- The jobs market remains stable but is showing signs of cooling; slower employment growth may weaken consumer spending and state tax collections. Washington employment growth is forecasted to slow to around 0.3 percent in 2025, and average about 0.7 percent annually through 2029.
- Pandemic-era distortions (housing boom, labor shortages, supply chain issues) are transitioning back toward normalization — meaning some of the recent softness is part of the adjustment from the COVID-19 era surge.
- For Washington's budget and revenue outlook: slower growth, weaker housing and employment activity, and lower tax bases (construction, real estate, fuel) combine to increase fiscal pressure.

As of August 2025, Thurston County's labor market remains stable, with an unemployment rate of 4.5 percent, down slightly from 4.8 percent in August 2024. The county's civilian labor force totals approximately 142,000, with just over 6,400 individuals unemployed. Economists generally view unemployment below 5 percent as consistent with an economy operating near full capacity. While the rate has edged up from the low levels seen earlier in 2025, this modest increase reflects a cooling, yet resilient labor market aligned with broader state and national trends. Overall, Thurston County continues to experience steady employment conditions, suggesting a balanced local economy with manageable labor market

adjustments following the post-pandemic recovery period.



COVID-19 PANDEMIC RELIEF FUNDING

During the public health emergency triggered by COVID-19, Thurston County received substantial federal support through the American Rescue Plan Act (ARPA), the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), and other relief vehicles. The County's ARPA-designated recovery fund totals \$56.4 million, which has been earmarked to assist residents, businesses, and nonprofits affected by the pandemic.

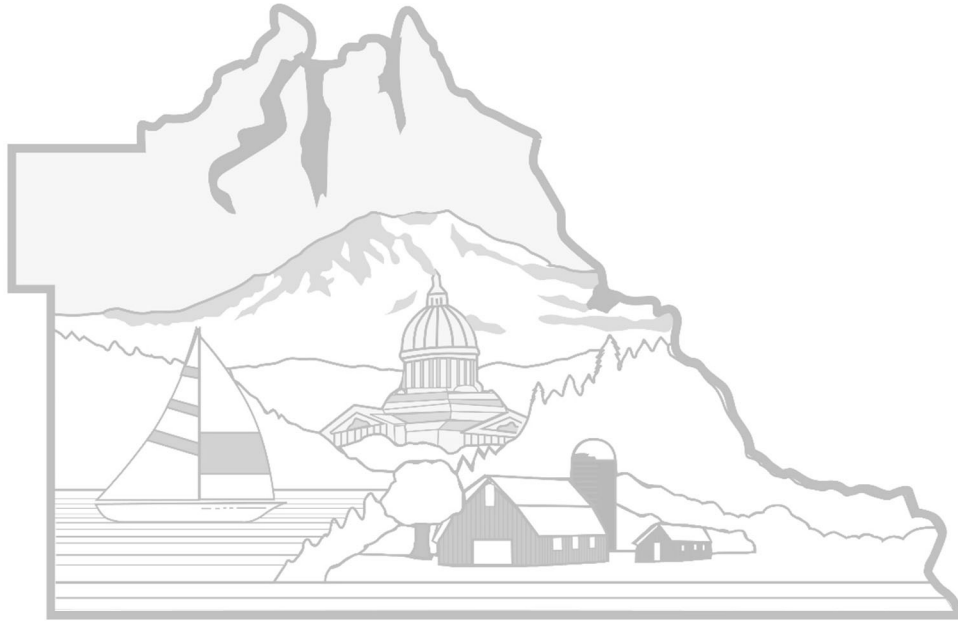
In addition, the County received roughly \$21.4 million in Coronavirus Relief Funds and allocated about \$19.2 million toward public health response efforts.

These funds have been deployed across a broad suite of programs: for example, business and nonprofit grants (including support for BIPOC-owned enterprises), housing and rental assistance, workforce development, infrastructure, and public health capacity.

Projects include grants of more than \$480,000 to agricultural businesses impacted by the pandemic, and more than \$1.3 million distributed to 139 BIPOC-owned small businesses through targeted relief.

As of mid-2025, many of these programs are fully funded and others are in execution, with obligations and expenditures tracked in accordance with federal deadlines and reporting.

While this one-time relief funding proved critical for maintaining operations and stabilizing the local economy during the height of the pandemic, its temporary nature underscores the importance of strategic fiscal planning. The County must transition from reliance on these funds toward sustainable, recurring revenue streams and align ongoing programs with the regular budget. Lessons learned in grant-management, cross-sector coordination, and community outreach strengthen Thurston County's fiscal resilience and capacity for future emergencies.



THURSTON COUNTY

W A S H I N G T O N

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BUDGET OVERVIEW

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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.



Date	Description	Legal Requirement or Reference
January — June	Develop Internal Service Rates <ul style="list-style-type: none"> • 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	<u>RCW 36.40.010</u>
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	<u>RCW 36.40.010</u>
August	Department operating change request entry closed	<u>RCW 36.40.010</u>
August	Department & budget analyst change requests review meetings	
September	Deliver Preliminary 1 — Department request to BoCC	<u>RCW 36.40.050</u>
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	<u>RCW 36.40.060</u> <u>RCW 36.40.071</u>
December	Public Hearings on the revenue & budget	<u>RCW 36.40.071</u>
December	Commissioners' final budget deliberations Certify Property Tax Commissioners adopt Operating & Capital budgets and resolutions Budget loaded into Munis (software)	<u>RCW 84.52.070</u> <u>RCW 36.40.080</u>

BUDGET DEVELOPMENT OVERVIEW

The prepared budget is for residents and the public. The budget reveals the planned activities of the County through December 2027. 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 department, project, and fund. Additionally, 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 into this fund. It is the only fund that can be used for the support of 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 charges 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. Amendments to the 2026-2027 budget are approved, by resolution and a majority vote, as is required for all budget amendments. 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.

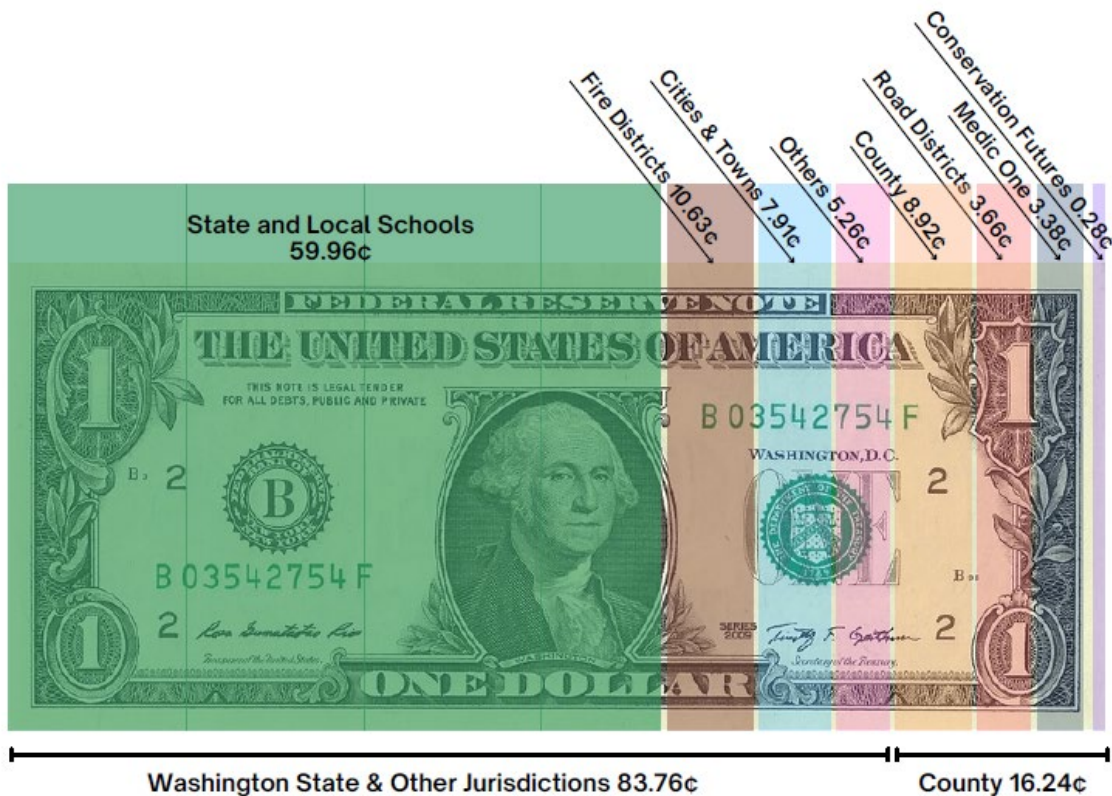
COUNTYWIDE SOURCES SUMMARY

The 2026-2027 biennium budget includes a total of \$925.4 million in identified sources: \$879.5 million in revenue, and \$46.0 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 2026 the estimated total is \$105.3 million with \$55.1 million in the general fund. In 2027 the projected total property tax revenue is \$110.6 million with \$56.7 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. In 2025, A total of 59.96 cents of each dollar received goes to fund schools. Cities and towns receive 7.91 cents, fire districts receive 10.63 cents, and all other jurisdictions collect 5.26 cents on the dollar. The county retains a total of 16.24 cents of each dollar, with only 8.92 cents going to the general fund.

Did you know that only 8.92¢ 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

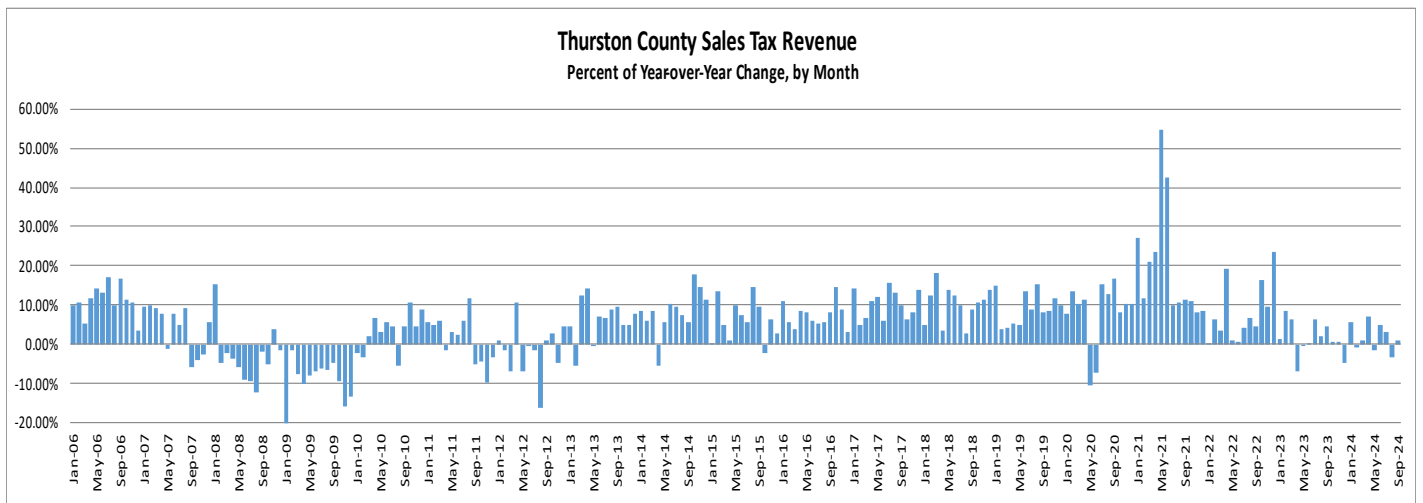
percent. Thurston County does not have a levy lid lift. The one percent limit is a challenge because this critical tax revenue does not grow at the same rate as the cost for the services we provide.

SALES TAX

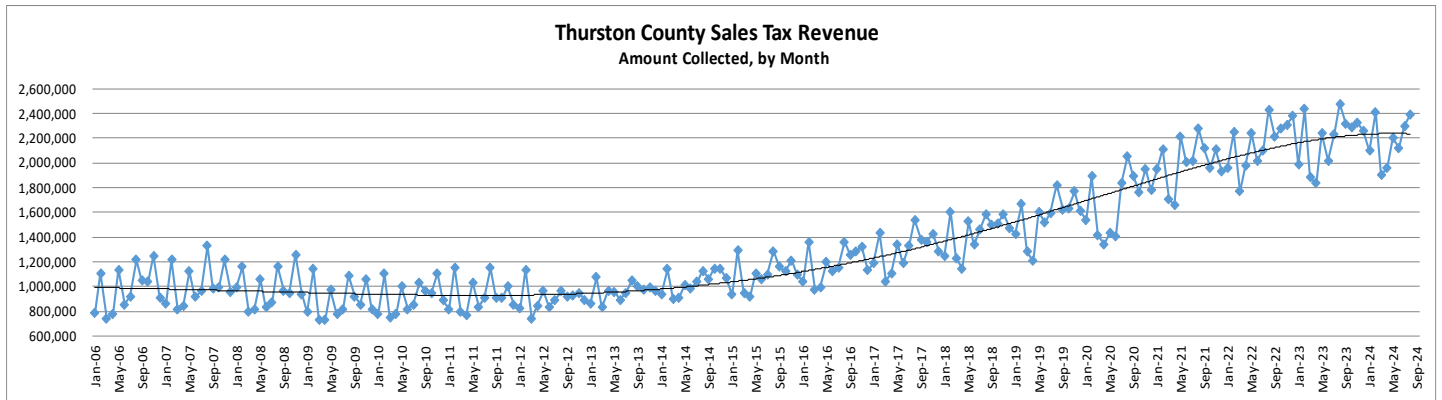
General fund Sales tax receipts are projected to be relatively flat in 2026, with a year-over-year growth of approximately 1.0 percent. Sales tax revenues expected to remain flat for the remainder of 2026 and 2027. The amount of sales tax collected by the county depends on the location of the sale, with 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 43 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 September 2023.



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. The tax went 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 2026 revenues for both Real Estate Excise Tax First Quarter and Second Quarter are estimated to total nearly \$6.3 million. The total revenues estimated for 2027 are \$6.3 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 must have all ARPA funding obligated by December 31, 2024, with spending allowable (as contracted) through December 31, 2026. Administrative spending is allowable through April 30, 2027, for final reporting and grant closeout.

REVENUE SUPPORTING THE BUDGET

Taxes total 43 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 \$105.3 million in 2026 and \$110.6 million in 2027. It is projected in 2026 the General Fund will collect \$55.1 million in revenues for

countywide purposes. In 2027 the General Fund is estimated to collect \$56.7 million for countywide purposes. The County will receive sales tax for mental health and chemical dependency treatment, for detention facilities, and affordable housing, collectively totaling \$47.0 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 2026 are \$4.0 million and \$4.1 million in 2027.

Total Revenues by Source

Revenue Type	2026	2027
31 - Taxes	197,151,987	203,028,538
32 - Licenses & Permits	6,331,897	6,364,397
33 - Intergovernmental Revenues	67,101,702	56,199,005
34 - Charges for Goods and Services	141,914,656	150,584,864
35 - Fines & Penalties	1,515,250	1,520,250
36 - Miscellaneous Revenues	26,421,398	20,706,591
37 - Prop Trust Gain/Loss	309,217	309,217
39 - Other Financing Sources	23,940,463	22,081,217
Grand Total	464,686,570	460,794,079

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	2026	2027
31 - Taxes	87,323,000	89,430,090
32 - Licenses & Permits	1,704,000	1,736,500
33 - Intergovernmental Revenues	15,640,350	12,136,785
34 - Charges for Goods and Services	21,058,980	18,642,738
35 - Fines & Penalties	1,419,850	1,424,850
36 - Miscellaneous Revenues	8,595,205	8,115,453
39 - Other Financing Sources	104,234	62,929
Grand Total	135,845,617	131,549,645

General Fund Tax Revenues

Tax Source	2026	2027
Real & Personal Property Taxes	55,103,000	56,711,090
Local Retail Sales/Use Tax	31,840,000	32,339,300
All Other Taxes	380,000	380,000
Grand Total	87,323,000	89,430,390

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 Expenditures by Strategic Area

Strategic Area	2026	2027
Economic Vitality	9,890,933	7,181,982
General Government	16,355,932	16,534,661
Health & Human Services	2,435,444	2,093,740
Internal Services	2,394,915	2,377,942
Law & Justice	103,942,330	105,842,550
Legislative	13,125,453	11,094,723
Grand Total	148,145,007	145,125,598

Why do budgeted expenditures exceed budgeted revenue? It is because offices and departments typically spend about three percent less than their appropriation and most years revenue exceeds expenditures. Additionally, the fund balance is healthy and some of the balance can be used to fund expenditures. Results are monitored to make sure the fund remains healthy.

COUNTYWIDE OPERATING USES SUMMARY

The 2026-2027 Biennium operating budget includes a total of \$967.8 million in identified uses; \$799.4 million of those uses are operating expenses and \$168.3 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.

The COVID-19 response dominated the budget from 2021-2025 and considerable resources were received from the federal and state governments for that effort. The 2026-2027 biennial budget includes estimated unspent COVID-19 resources that will be available to be spent for their designated purposes.

The 2026-2027 biennial budget includes:

- An approximately \$9,800,000 expenditure reduction to the General Fund
- Roll-over bond funding for the purchase and buildout of the county’s new administrative buildings on Plum Street in
- Funding for additional Public Defense staff in order to meet the state Supreme Court-mandated public defender caseload standards.
- The closeout of COVID-19 funding
- Updates internal service rates

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	2026	2027
Economic Vitality	113,324,682	107,596,317
General Government	30,036,697	31,396,093
Health & Human Services	116,250,440	106,292,436
Internal Services	57,598,626	56,847,206
Law & Justice	130,747,107	131,649,453
Legislative	47,458,665	38,490,125
Grand Total	\$495,489,217	\$472,244,630

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	2026	2027
320-COMMUNITY PLANNING & ECON DEV	19,905,847	15,862,200
460-PUBLIC WORKS	87,749,230	88,792,519
330-PLANNING DEPARTMENT	5,669,605	2,914,598
Grand Total	\$113,324,682	\$107,569,317

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	2026	2027
020-ASSESSOR	6,046,967	6,157,567
040-AUDITOR	11,723,666	11,194,593
220-TREASURER	12,266,064	14,043,93
Grand Total	\$30,036,697	\$31,396,093

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	2026	2027
340-MEDIC ONE	25,427,480	26,116,305
350-EMERGENCY MANAGEMENT	2,274,654	1,926,429,226
440-PUBLIC HEALTH	50,863,128	40,552,093
450-SOCIAL SERVICES	37,685,178	37,697,812
Grand Total	\$116,223,440	\$106,292,436

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	2026	2027
360-HUMAN RESOURCES	11,947,312	11,921,336
300-CENTRAL SERVICES	25,593,192	26,979,346
380-INFORMATION TECHNOLOGY	20,158,122	17,946,524
Grand Total	\$57,698,626	\$56,847,206

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
080-CLERK	4,278,822	4,324,483
140-SUPERIOR COURT	10,210,372	10,022,039
120-DISTRICT COURT	8,123,397	8,275,395
160-JUVENILE COURT	8,700,214	8,874,556
180-PROSECUTING ATTORNEY	16,112,313	16,054,156
200-SHERIFF-OPERATIONS	37,535,013	37,505,897
210-SHERIFF-CORRECTIONS	29,128,117	29,631,723
100-CORONER	2,435,785	2,414,106
420-PUBLIC DEFENSE	12,201,080	12,579,099
400-PRETRIAL SERVICES	2,021,994	1,976,999
Grand Total	\$130,747,107	\$131,649,453

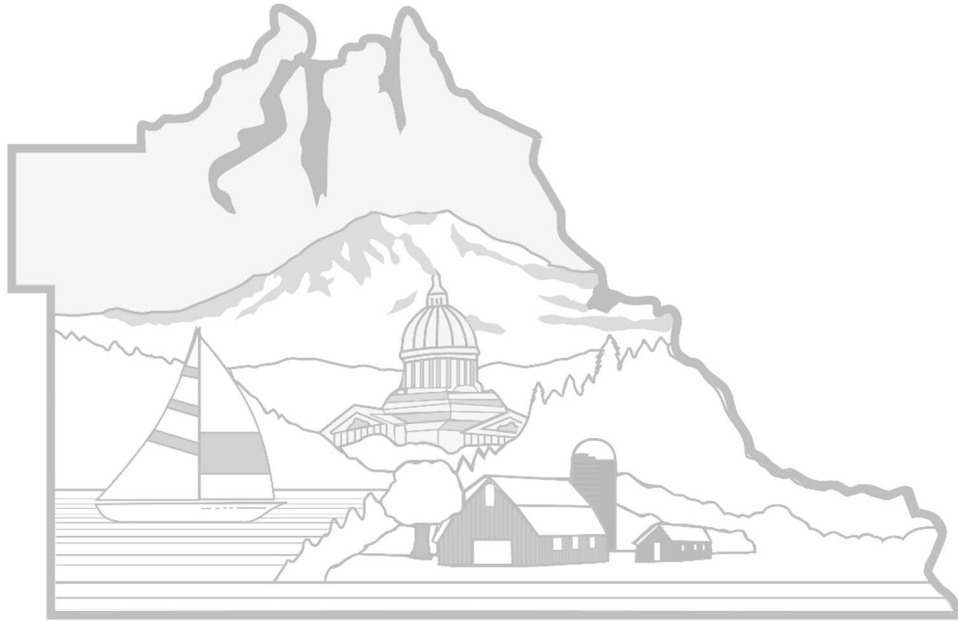
LEGISLATIVE STRATEGIC AREA

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	2026	2027
060-COMMISSIONERS	38,707,738	31,729,705
240-NON-DEPARTMENTAL	8,750,927	6,760,422
Grand Total	\$47,458,665	\$38,490,125



THURSTON COUNTY

W A S H I N G T O N

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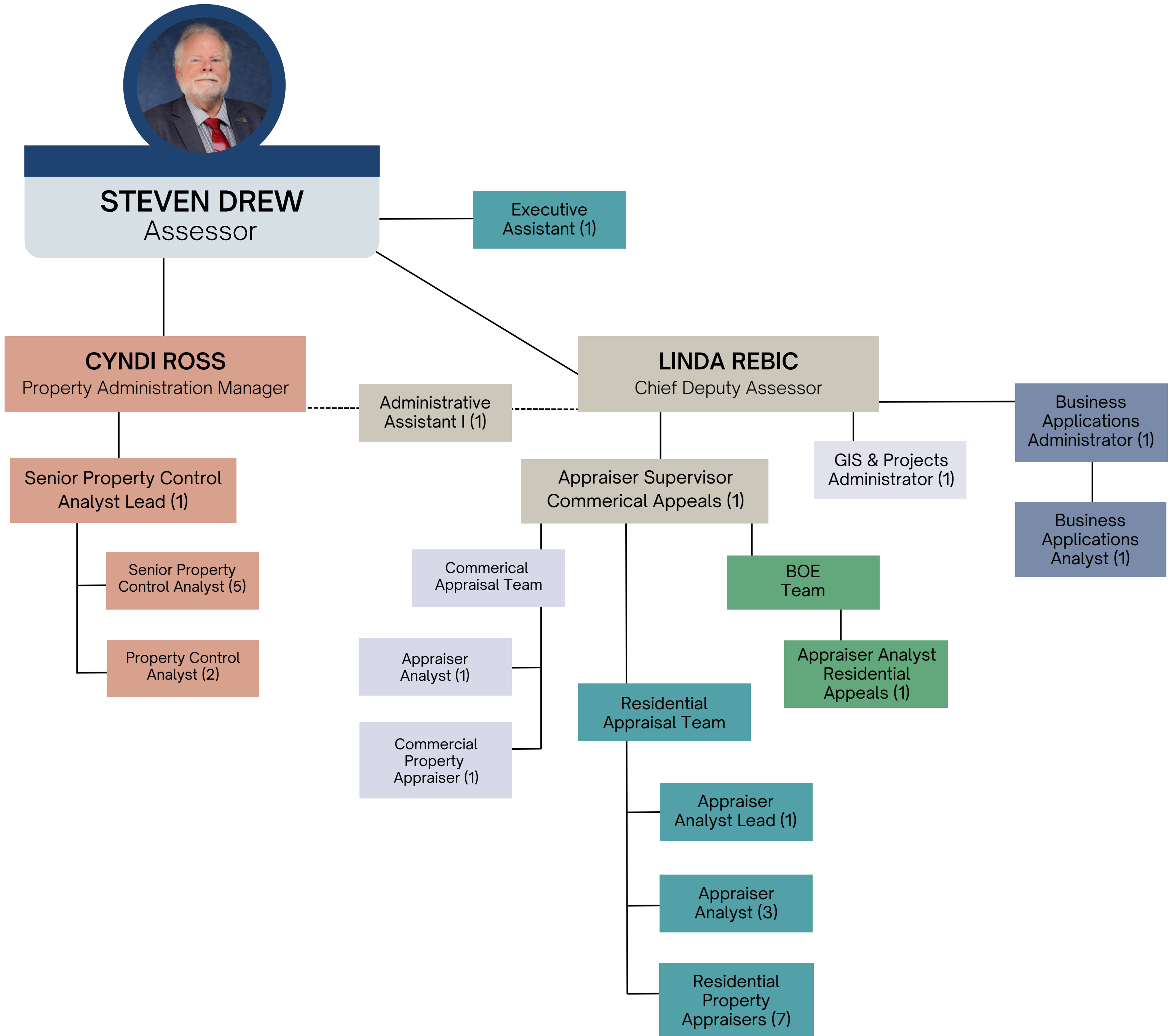
DEPARTMENT OVERVIEWS

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COUNTYWIDE DEPARTMENT OVERVIEW

The following information is the budget for each department and office within Thurston County. This section includes organizational charts, an overview including the mission of the department, and budget information by fund for revenues and expenditures.

ASSESSORS OFFICE ORGANIZATIONAL CHART



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 oversight support for the office, ensuring seamless operations.



EXPENDITURES & FTEs BY DEPARTMENT

020-ASSESSOR	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,486,507	3,936,259	1,683,586	4,109,971	4,137,935
Professional Services	158,867	181,449	20,853	128,642	128,642
Operating Costs	4,674	14,100	420	14,100	14,100
Internal Services	1,630,521	1,804,203	900,546	1,794,254	1,876,890
Transfer to Other County Funds	20,100	0	-	0	0
020-ASSESSOR Total	\$5,300,668	\$5,936,011	\$2,605,405	\$6,046,967	\$6,157,567

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,382,441	3,723,305	1,664,336	4,006,046	4,031,885
Professional Services	158,867	176,849	20,853	124,042	124,042
Operating Costs	4,674	13,500	420	13,500	13,500
Internal Services	1,630,307	1,803,982	900,435	1,794,044	1,876,673
0010-GENERAL FUND Total	\$5,176,289	\$5,717,636	\$2,586,044	\$5,937,632	\$6,046,100

1160-REET TECHNOLOGY FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	104,065	113,252	19,250	-	-
Internal Services	214	221	111	0	0
Transfer to Other County Funds	20,100	-	-	-	-
1160-REET TECHNOLOGY FUND Total	\$124,379	\$113,473	\$19,361	\$0	\$0

1200-VETERANS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	99,702	-	103,925	106,050
Professional Services	-	4,600	-	4,600	4,600
Operating Costs	-	600	-	600	600
Internal Services	-	-	-	210	217
1200-VETERANS Total	-	\$104,902	-	\$109,335	\$111,467

REVENUE BY DEPARTMENT

020-ASSESSOR	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
020-ASSESSOR Total	-	-	-	-	-

AUDITORS OFFICE ORGANIZATIONAL CHART



Auditor

MISSION

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

- Administer accurate, fair, transparent, and impartial elections and promote equal access and engage voters in our democracy (RCW 29A).
- Process licenses and titles with proficiency while ensuring excellent customer service (RCW 46).
- Accurately record and preserve documents for current and historical research and provide passport services to the public (RCW 65).
- Promote and perform excellent financial management and reporting in accordance with industry standards (RCW 36.22)

OVERVIEW

The County Auditor has a broad range of statutory duties and responsibilities supported by fees for services, the cost plan, and General Fund and other restricted funds for Elections, Licensing, Recording, and Finance.

The Auditor's executive team provides 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 several years. The Auditor also serves as the Chair for the Financial Management Committee and Internal Audit Committee, and Secretary for the Finance Committee.

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 state and national legislation and has served as Co-Chair of the Washington Association of County Auditor's legislative committee. 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.
- 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 management, rate-setting analyses, development of financial policies, and preparation of financial statements.



EXPENDITURES & FTEs BY DEPARTMENT

040-AUDITOR	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,946,894	6,213,219	2,633,375	5,771,666	5,765,080
Professional Services	1,175,705	1,001,849	255,856	985,013	985,013
Operating Costs	546,628	291,055	207,497	273,055	273,055
Debt Services	3,381	540,526	1,690	1,407,350	1,407,350
Capital Outlays	431,388	592,500	-	940,100	354,600
Internal Services	1,994,812	2,014,052	1,002,664	2,180,177	2,284,495
Transfer to Other County Funds	1,071,851	876,303	128,668	166,305	125,000
040-AUDITOR Total	\$11,170,659	\$11,529,504	\$4,229,750	\$11,723,666	\$11,194,593

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,760,829	5,826,107	2,543,278	5,473,599	5,461,041
Professional Services	900,406	657,178	175,751	640,342	640,342
Operating Costs	526,642	240,126	201,148	222,126	222,126
Debt Services	3,381	7,350	1,690	7,350	7,350
Capital Outlays	-	10,000	-	50,000	10,000
Internal Services	1,925,440	1,948,771	970,074	2,108,313	2,210,198
Transfer to Other County Funds	170,211	125,000	-	125,000	125,000
0010-GENERAL FUND Total	\$9,286,908	\$8,814,532	\$3,891,941	\$8,626,730	\$8,676,057

1050-AUDITOR-M&O	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	186,066	387,112	90,050	298,067	304,039
Professional Services	79,919	147,900	5,779	147,900	147,900
Operating Costs	256	30,929	-	30,929	30,929
Capital Outlays	-	17,500	-	17,500	17,500
Internal Services	41,838	63,672	31,786	70,223	72,574
Transfer to Other County Funds	62,648	46,399	16,944	41,305	0
1050-AUDITOR-M&O Total	\$370,726	\$693,512	\$144,559	\$605,924	\$572,942

1090-AUDITOR-ELECTION RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	195,379	196,771	74,325	196,771	196,771
Operating Costs	19,731	20,000	6,349	20,000	20,000
Capital Outlays	431,388	565,000	-	872,600	327,100
Internal Services	27,489	1,554	777	1,585	1,664
Transfer to Other County Funds	338,992	60,004	-	-	-
1090-AUDITOR-ELECTION RESERVE Total	\$1,012,980	\$843,329	\$81,451	\$1,090,956	\$545,535



1240-PUBLIC SAFETY SALES TAX- JUSTIC	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	-	533,176	-	1,400,000	1,400,000
Transfer to Other County Funds	-	533,176	-	-	-
1240-PUBLIC SAFETY SALES TAX- JUSTIC Total	-	\$1,066,352	-	\$1,400,000	\$1,400,000

1610-ELECTION STABILIZATION RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Internal Services	45	55	27	56	59
Transfer to Other County Funds	500,000	111,724	111,724	0	0
1610-ELECTION STABILIZATION RESERVE Total	\$500,045	\$111,779	\$111,751	\$56	\$59

1940-COVID LOCAL FISCAL RECOVERY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	0	-	47	-	-
1940-COVID LOCAL FISCAL RECOVERY Total	\$0	-	\$47	-	-

REVENUE BY DEPARTMENT

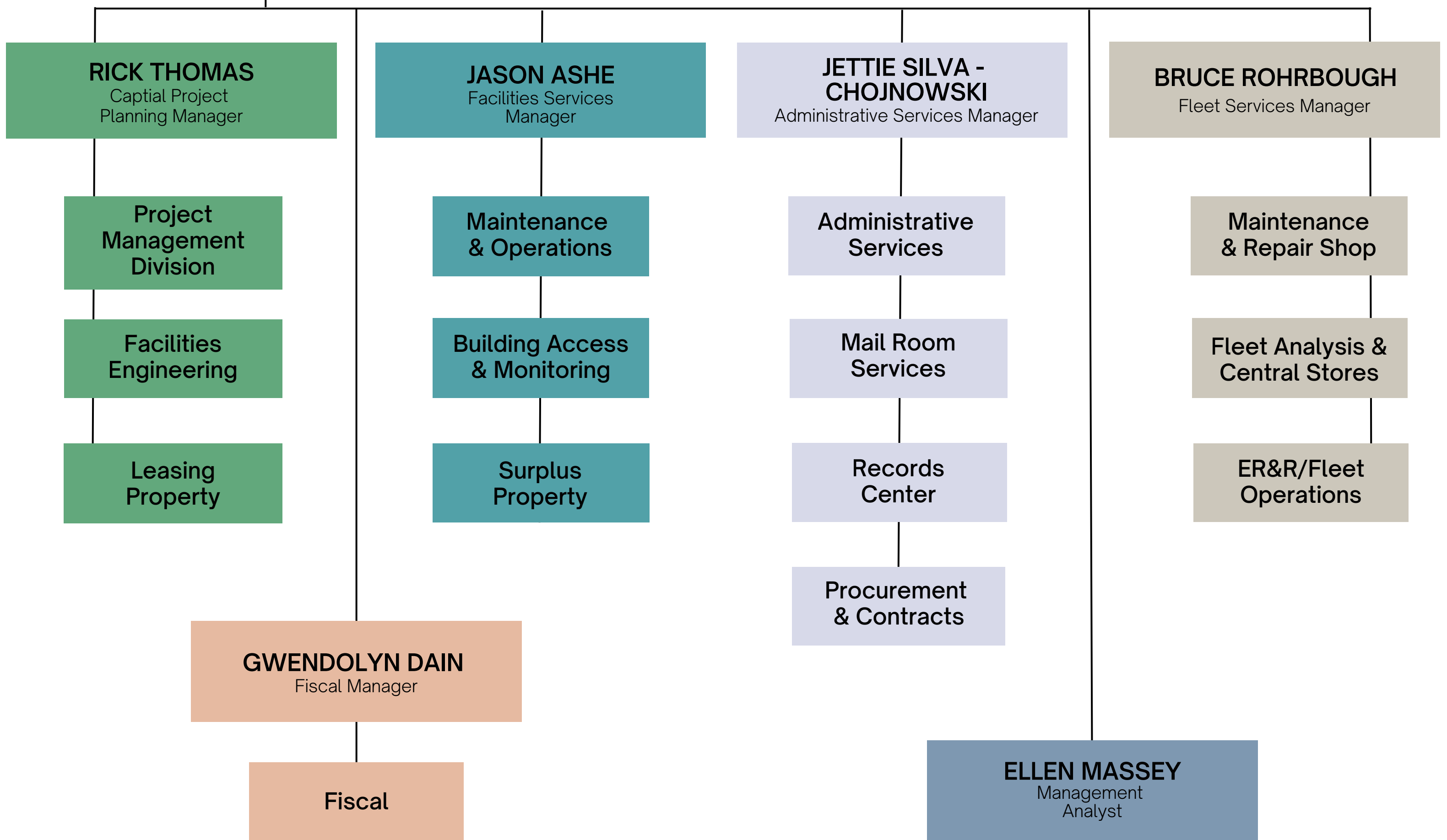
040-AUDITOR	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Licenses & Permits	16,485	14,200	7,491	15,000	15,500
Intergovernmental Revenue	971,449	826,800	(26,095)	255,000	258,000
Charges for Goods & Services	13,158,761	12,354,510	5,799,554	12,856,440	13,232,189
All Other	73,205	13,950	98,174	14,450	14,700
Transfer from Other County Funds	670,211	296,728	111,724	125,000	125,000
040-AUDITOR Total	\$14,890,111	\$13,506,188	\$5,990,848	\$13,265,890	\$13,645,389

CENTRAL SERVICES ORGANIZATIONAL CHART



KIM BURNETT
Director

JESSICA HILDRETH
Executive Assistant



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.



EXPENDITURES & FTEs BY DEPARTMENT

300-CENTRAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,685,897	7,239,853	2,867,549	6,984,367	6,987,484
Professional Services	6,867,882	6,936,563	3,909,888	6,791,798	6,791,798
Operating Costs	3,295,363	5,690,531	1,456,297	8,576,745	9,689,736
Debt Services	690,764	-	319,951	-	-
Capital Outlays	6,698,023	9,162,220	3,593,095	35,000	0
Internal Services	2,812,989	3,067,425	1,630,488	2,926,868	3,231,914
Transfer to Other County Funds	286,062	269,414	-	278,414	278,414
300-CENTRAL SERVICES Total	\$26,336,980	\$32,366,006	\$13,777,267	\$25,593,192	\$26,979,346

EXPENDITURES BY FUND AND TYPE

5210-CENTRAL SERVICES/FACILITIES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,716,343	4,843,471	1,930,569	4,762,440	4,764,853
Professional Services	6,118,990	6,717,979	3,332,405	6,575,701	6,575,701
Operating Costs	236,524	270,150	126,921	269,497	266,997
Debt Services	690,764	-	319,951	-	-
Internal Services	1,215,997	1,481,236	701,364	2,009,793	2,135,089
5210-CENTRAL SERVICES/FACILITIES Total	\$11,978,618	\$13,312,836	\$6,411,211	\$13,617,431	\$13,742,640

5220-CENTRAL SERVICES RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	574,222	99,990	516,638	99,990	99,990
Operating Costs	30,835	-	15,303	-	-
Capital Outlays	2,704,181	-	957,851	-	-
Internal Services	427,761	364,785	320,261	32,987	34,636
Transfer to Other County Funds	37,364	-	-	-	-
5220-CENTRAL SERVICES RESERVE Total	\$3,774,363	\$464,775	\$1,810,053	\$132,977	\$134,626

5230-CENTRAL SVS/FAC ENGINEERING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	417,158	596,265	146,126	465,150	449,982
Professional Services	8,183	8,019	812	8,019	8,019
Operating Costs	273	8,000	-	8,000	8,000
Internal Services	85,249	89,200	44,423	64,554	66,898
Transfer to Other County Funds	-	14,002	-	14,002	14,002
5230-CENTRAL SVS/FAC ENGINEERING Total	\$510,863	\$715,486	\$191,361	\$559,725	\$546,901

5410-ER&R-MAINTENANCE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
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Department Budget: CENTRAL SERVICES

Dept #: 300

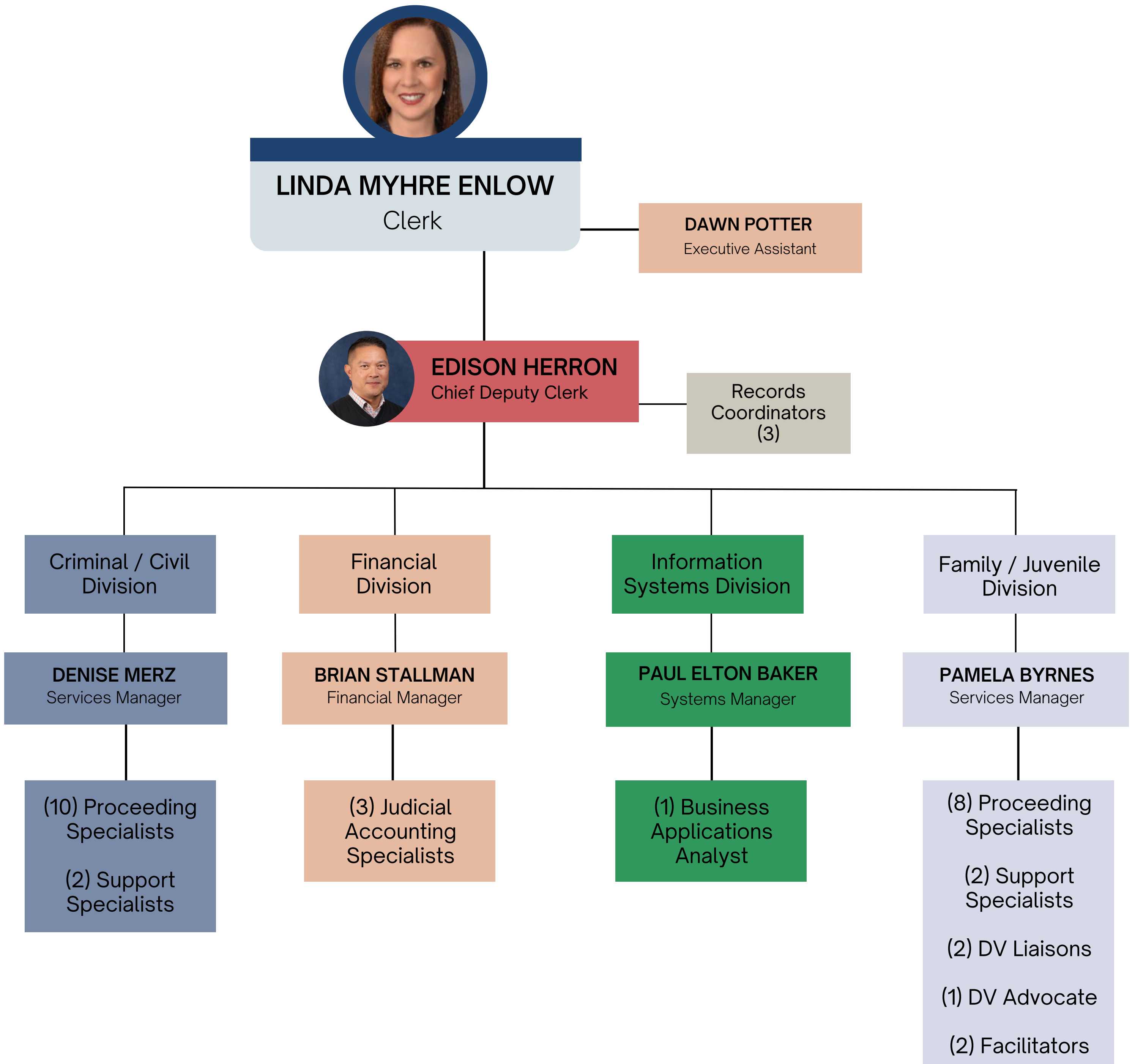
Personnel	1,263,651	1,586,717	613,760	1,384,807	1,401,952
Professional Services	160,256	110,575	60,033	108,088	108,088
Operating Costs	2,627,118	3,583,199	1,314,073	3,151,199	3,151,199
Internal Services	1,006,882	1,051,140	523,907	735,863	907,486
Transfer to Other County Funds	248,698	255,412	-	264,412	264,412
5410-ER&R-MAINTENANCE Total	\$5,306,605	\$6,587,043	\$2,511,773	\$5,644,369	\$5,833,137

5420-ER&R-REPLACEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	288,745	213,400	177,093	371,971	370,697
Professional Services	6,230	-	-	-	-
Operating Costs	400,613	1,829,182	-	5,148,049	6,263,540
Capital Outlays	3,993,841	9,162,220	2,635,244	35,000	0
Internal Services	77,101	81,064	40,532	83,671	87,805
5420-ER&R-REPLACEMENT Total	\$4,766,530	\$11,285,866	\$2,852,869	\$5,638,691	\$6,722,042

REVENUE BY DEPARTMENT

300-CENTRAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	-	-	45,000	-	-
Charges for Goods & Services	24,592,871	26,465,151	12,647,911	28,996,810	33,136,031
All Other	356,530	246,261	852,804	246,261	246,261
Transfer from Other County Funds	4,055,730	2,587,747	2,303,702	639,832	602,581
300-CENTRAL SERVICES Total	\$29,005,131	\$29,299,159	\$15,849,417	\$29,882,903	\$33,984,873

THURSTON COUNTY CLERK'S ORGANIZATIONAL CHART



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 court processes in the Family and Juvenile law.



EXPENDITURES & FTEs BY DEPARTMENT

080-CLERK	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,735,115	4,509,133	1,804,075	3,326,501	3,315,220
Professional Services	60,722	18,650	41,138	16,758	16,758
Operating Costs	27,443	38,042	24,554	38,042	38,042
Debt Services	12,334	15,276	6,167	15,276	15,276
Capital Outlays	-	49,180	-	49,180	49,180
Internal Services	781,431	792,101	394,727	833,066	890,006
080-CLERK Total	\$4,617,045	\$5,422,382	\$2,270,661	\$4,278,822	\$4,324,483

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,735,115	4,503,214	1,804,075	3,326,501	3,315,220
Professional Services	60,722	18,650	41,138	16,758	16,758
Operating Costs	27,443	38,042	24,554	38,042	38,042
Debt Services	12,334	15,276	6,167	15,276	15,276
Capital Outlays	-	49,180	-	49,180	49,180
Internal Services	777,739	789,058	393,206	830,184	886,980
0010-GENERAL FUND Total	\$4,613,353	\$5,413,420	\$2,269,139	\$4,275,940	\$4,321,457

1910-LFO COLLECTION FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	5,919	-	-	-
Internal Services	3,692	3,043	1,522	2,882	3,026
1910-LFO COLLECTION FUND Total	\$3,692	\$8,962	\$1,522	\$2,882	\$3,026

REVENUE BY DEPARTMENT

080-CLERK	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	1,519,269	908,506	0	899,040	342,115
Charges for Goods & Services	1,032,765	948,461	541,183	1,029,365	1,029,365
All Other	30,856	65,683	10,892	33,150	33,150
Transfer from Other County Funds	62,648	46,399	16,944	41,305	0
080-CLERK Total	\$2,645,537	\$1,969,049	\$569,019	\$2,002,860	\$1,404,630

COMMISSIONERS OFFICE ORGANIZATIONAL CHART



DISTRICT #1
Carolina Mejia
Commissioner

TAYLOR ROME
Commissioners Executive Aide



DISTRICT #2
Rachel Grant
Commissioner

ASHLEY BROOKS
Commissioners Executive Aide



DISTRICT #3
Tye Menser
Chair

LYNDA NASHED ZEMAN
Commissioners Executive Aide



DISTRICT #4
Wayne Fournier
Vice Chair

MATTHEW ROUNSLEY
Commissioners Executive Aide



DISTRICT #5
Emily Clouse
Commissioner

ANDRAYA MAI
Commissioners Executive Aide

BOARD OF COUNTY COMMISSIONERS



LEONARD HERNANDEZ
County Manager

MARIA APONTE
Human Resources Director

BoCC OFFICE

AMY DAVIS
Clerk of the Board,
Executive Assistant to the
County Manager

OLIVIA STUDEBAKER
Executive Assistant to the
Assistant County Managers

BRANDI MIRANDA
Administrative Assistant

SUMMER MILLER
Budget and Fiscal Manager

JENNIFER SMITH
Senior Budget Analyst

TIFF WEST
Senior Budget Analyst

KAREN CHEN
Senior Budget Analyst

DAILIHANIS ALFONSECA
Senior Management
Analyst

SUSAN MELNYK
Chief Communications Manager

VACANT
Senior Program Manager

VACANT
Public Information Specialist

REBECCA HARVEY
Climate Mitigation
Senior Program Manager

VACANT
Criminal Justice Regional
Senior Program Manager

JUSTINE CAPRA
Economic Development
Senior Program Manager

VACANT
Racial Equity
Senior Program Manager

JOSHUA CUMMINGS
Assistant County Manager

ASHLEY ARAI
Community Planning and
Economic Development Director

CARRIE HENNEN
Pretrial Services Director

JENNIFER FREIHEIT
Interim Public Health and
Social Services Director

PATRICK O'CONNOR
Public Defense Director

JENNIFER WALKER
Assistant County Manager

BEN MILLER-TODD
Emergency Services Director

KIM BURNETT
Central Services: Fleet,
Facilities, & Capital Projects

KAREN WEISS
Public Works Director

SHERRIE ILG
Information Technology
Director



Commissioners

MISSION

Continuously improve services that sustain and enhance safe, healthy, diverse, and vital communities.

OVERVIEW

The Board of County Commissioners (BoCC) is the county's legislative and executive authority. The BoCC is made up of five Commissioners elected to four-year terms. Their responsibilities include:

- Adopting county laws governing such areas as general administration and personnel, revenue and finance, health, land use, and zoning.
- Setting the annual tax levy, budget, and personnel for all county offices and departments.
- Functioning as the Board of the Transportation Benefit District for the unincorporated county.
- Establishing policy and directives for:
 - County utilities, transportation systems, parks, and emergency management;
 - Planning for land use in the unincorporated county;
 - Public health and social services;
 - Publicly funded legal defense for indigent citizens;
 - The general operation of county government, including monitoring of finances, management of personnel, and the construction and management of county property.
- Appointing members to advisory boards and commissions.

The County Manager is appointed by the Thurston County Board of County Commissioners. The County Manager provides leadership and direction in the implementation of county policy. In accordance with the direction of the BoCC, the County Manager, with the assistance of two Assistant County Managers, oversees the day-to-day operations of county government, coordinates with elected officials, and supervises the work of appointed directors.



EXPENDITURES & FTEs BY DEPARTMENT

060-COMMISSIONERS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	4,520,515	6,119,725	2,082,321	3,949,687	3,526,075
Professional Services	26,903,392	26,056,988	11,923,888	23,516,893	21,789,140
Operating Costs	54,273	34,882	24,222	34,882	34,882
Debt Services	115,609	6,100	1,286	6,100	6,100
Capital Outlays	3,530,192	6,012,304	14,740,132	6,012,304	1,012,304
Internal Services	1,128,418	1,534,471	800,136	1,499,334	1,580,835
Transfer to Other County Funds	19,055,282	37,684,630	3,185,579	3,688,538	3,780,361
060-COMMISSIONERS Total	\$55,307,680	\$77,449,100	\$32,757,564	\$38,707,738	\$31,729,697

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,488,486	3,669,822	1,591,536	3,531,387	3,435,106
Professional Services	61,848	49,101	47,002	46,500	46,500
Operating Costs	41,667	34,882	23,945	34,882	34,882
Debt Services	3,086	6,100	1,286	6,100	6,100
Capital Outlays	-	12,304	-	12,304	12,304
Internal Services	728,267	823,654	411,023	788,685	844,807
Transfer to Other County Funds	-	-	-	6,200	6,200
0010-GENERAL FUND Total	\$4,323,353	\$4,595,863	\$2,074,792	\$4,426,058	\$4,385,899

1100-DETENTION FACILITY SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Internal Services	128,312	135,152	67,576	137,854	144,747
Transfer to Other County Funds	3,730,103	61,093	888	61,093	61,093
1100-DETENTION FACILITY SALES TAX Total	\$3,858,415	\$196,245	\$68,464	\$198,947	\$205,840

1170-TRIAL COURT IMPROVEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	8,345	100,000	10,145	100,000	100,000
Operating Costs	3,033	-	277	-	-
Internal Services	432	565	282	576	605
1170-TRIAL COURT IMPROVEMENT Total	\$11,810	\$100,565	\$10,705	\$100,576	\$100,605

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	-	50,000	-	50,000	50,000
1180-TREATMENT SALES TAX Total	-	\$50,000	-	\$50,000	\$50,000



Department Budget: COMMISSIONERS

Dept #: 060

1200-VETERANS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	-	20,000	-	20,000	20,000
1200-VETERANS Total	-	\$20,000	-	\$20,000	\$20,000

1300-STADIUM/CONVENTION/ART CENTER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	145,612	150,000	13,884	300,000	300,000
Internal Services	493	1,419	710	1,448	1,520
1300-STADIUM/CONVENTION/ART CENTER Total	\$146,105	\$151,419	\$14,593	\$301,448	\$301,520

1380-CONSERVATION FUTURES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	126,035	-	5,000	-	-
Capital Outlays	465,578	6,000,000	566,800	6,000,000	1,000,000
Internal Services	33,675	36,601	18,300	37,333	39,200
Transfer to Other County Funds	37,851	48,772	563	48,772	48,772
1380-CONSERVATION FUTURES Total	\$663,140	\$6,085,373	\$590,664	\$6,086,105	\$1,087,972

1400-HOUSING & COMMUNITY RENEWAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	3,358	-	-	-
Professional Services	-	20,000	-	20,000	20,000
1400-HOUSING & COMMUNITY RENEWAL Total	-	\$23,358	-	\$20,000	\$20,000

1500-PUBLIC HEALTH & SOCIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	92,615	200,707	43,265	96,091	88,508
Internal Services	-	-	-	521	521
1500-PUBLIC HEALTH & SOCIAL SERVICES Total	\$92,615	\$200,707	\$43,265	\$96,612	\$89,029

1550-THURSTON COMMUNICATIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	19,946,377	22,000,000	9,831,685	20,500,000	20,500,000
1550-THURSTON COMMUNICATIONS Total	\$19,946,377	\$22,000,000	\$9,831,685	\$20,500,000	\$20,500,000

1920-TOURISM PROMOTION AREA	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	821,618	993,948	410,284	993,948	993,948
Internal Services	6,052	7,009	3,504	7,150	7,508
1920-TOURISM PROMOTION AREA Total	\$827,670	\$1,000,957	\$413,788	\$1,001,098	\$1,001,456



1930-HISTORIC PRESERVATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	78,136	159,300	25,178	50,300	50,300
Operating Costs	1,149	-	-	-	-
Internal Services	1,797	1,603	801	1,634	1,716
Transfer to Other County Funds	25,000	25,000	13,320	25,000	25,000
1930-HISTORIC PRESERVATION Total	\$106,082	\$185,903	\$39,300	\$76,934	\$77,016

1940-COVID LOCAL FISCAL RECOVERY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	939,414	2,245,800	447,520	322,208	2,461
Professional Services	5,715,113	2,514,639	1,580,710	1,436,145	(291,608)
Operating Costs	8,641	0	-	0	0
Capital Outlays	556,474	-	435,355	-	-
Internal Services	0	399,972	199,474	402,249	414,327
Transfer to Other County Funds	4,224,874	3,800,000	1,976,794	0	0
1940-COVID LOCAL FISCAL RECOVERY Total	\$11,444,516	\$8,960,411	\$4,639,853	\$2,160,602	\$125,180

3080-JAIL CAPITAL PROJECTS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Internal Services	-	0	-	287	301
3080-JAIL CAPITAL PROJECTS Total	-	\$0	-	\$287	\$301

3160-REAL ESTATE EXCISE TAX 1	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	69	-	-	-	-
Operating Costs	(218)	-	-	-	-
Transfer to Other County Funds	3,008,646	2,392,295	1,150,208	3,532,473	3,533,046
3160-REAL ESTATE EXCISE TAX 1 Total	\$3,008,497	\$2,392,295	\$1,150,208	\$3,532,473	\$3,533,046

3210-REAL ESTATE EXCISE TAX 2	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	3,671,241	667,470	43,806	15,000	106,250
3210-REAL ESTATE EXCISE TAX 2 Total	\$3,671,241	\$667,470	\$43,806	\$15,000	\$106,250

3220-COURTHOUSE PROJECT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	38	-	-	-
Professional Services	240	-	-	-	-
Capital Outlays	2,508,140	-	-	-	-
Internal Services	229,389	128,496	98,465	121,597	125,584
3220-COURTHOUSE PROJECT Total	\$2,737,769	\$128,534	\$98,465	\$121,597	\$125,584



3240-2022 DEBT HOLDING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	3,857,566	-	-	-	-
3240-2022 DEBT HOLDING Total	\$3,857,566	-	-	-	-

3250-2024 DEBT HOLDING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	112,523	-	-	-	-
Capital Outlays	-	-	13,737,976	-	-
Transfer to Other County Funds	500,000	30,690,000	-	-	-
3250-2024 DEBT HOLDING Total	\$612,523	\$30,690,000	\$13,737,976	-	-

REVENUE BY DEPARTMENT

060-COMMISSIONERS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	44,177,699	47,690,802	15,997,802	46,460,802	46,511,802
Intergovernmental Revenue	11,416,185	87,000	36,040	87,000	87,000
Charges for Goods & Services	867,416	1,050,000	327,720	1,050,000	1,050,000
All Other	2,231,507	27,900	1,365,337	27,900	27,900
Other Financing Sources	32,122,349	0	-	0	0
Transfer from Other County Funds	14,400,819	8,536,885	2,545,701	8,283,878	8,289,401
060-COMMISSIONERS Total	\$105,215,975	\$57,392,587	\$20,272,599	\$55,909,580	\$55,966,103



EXPENDITURES & FTEs BY DEPARTMENT

060-COMMISSIONERS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	Proposed	FY27 Proposed
Professional Services	34	0	236	-	-
Capital Outlays	1,350,719	39,848,851	237,103	-	-
Transfer to Other County Funds	511,223	31,981,802	271,557	3,424,054	4,185,000
060-COMMISSIONERS Total	\$1,861,976	\$71,830,653	\$508,896	\$3,424,054	\$4,185,000

EXPENDITURES BY FUND AND TYPE

1170-TRIAL COURT IMPROVEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	-	400,000	-	-	-
1170-TRIAL COURT IMPROVEMENT Total	-	\$400,000	-	-	-

1380-CONSERVATION FUTURES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	-	10,000	-	10,000	10,000
1380-CONSERVATION FUTURES Total	-	\$10,000	-	\$10,000	\$10,000

1940-COVID LOCAL FISCAL RECOVERY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	-	5,190,000	-	-	-
1940-COVID LOCAL FISCAL RECOVERY Total	-	\$5,190,000	-	-	-

3210-REAL ESTATE EXCISE TAX 2	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	424,753	6,381,802	-	3,414,054	4,175,000
3210-REAL ESTATE EXCISE TAX 2 Total	\$424,753	\$6,381,802	-	\$3,414,054	\$4,175,000

3220-COURTHOUSE PROJECT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	34	-	236	-	-
Capital Outlays	1,350,719	39,848,851	237,103	-	-
Transfer to Other County Funds	86,470	-	-	-	-
3220-COURTHOUSE PROJECT Total	\$1,437,223	\$39,848,851	\$237,340	-	-



3240-2022 DEBT HOLDING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	-	20,000,000	271,557	-	-
3240-2022 DEBT HOLDING Total	-	\$20,000,000	\$271,557	-	-

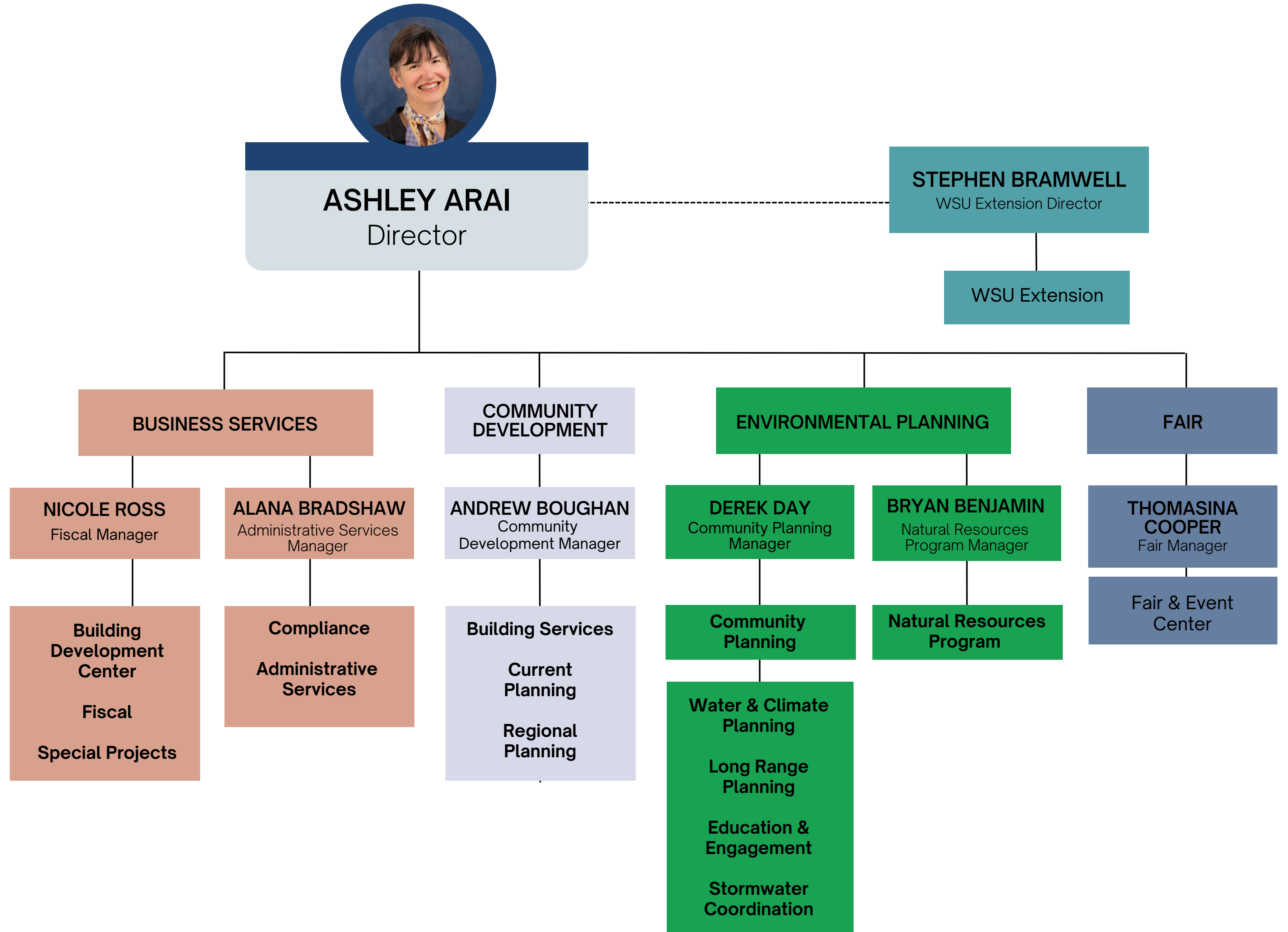
REVENUE BY DEPARTMENT

060-COMMISSIONERS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer from Other County Funds	-	19,848,851	-	-	-
060-COMMISSIONERS Total	-	\$19,848,851	-	-	-

REVENUE BY FUND AND TYPE

3220-COURTHOUSE PROJECT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	Initial Budget	FY27 Initial Budget
Transfer from Other County Funds	-	19,848,851	-	-	-
3220-COURTHOUSE PROJECT Total	-	\$19,848,851	-	-	-

COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

320-COMMUNITY PLANNING & ECON DEV	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,949,244	6,655,564	2,876,257	7,334,409	7,365,909
Professional Services	931,388	1,843,870	264,084	3,479,130	3,224,130
Operating Costs	190,846	228,882	87,240	814,846	814,846
Debt Services	1,669	8,141	386	8,141	8,141
Capital Outlays	-	-	-	4,000,000	-
Internal Services	3,537,212	4,115,139	1,889,900	4,269,321	4,449,174
Transfer to Other County Funds	1,500	30,000	-	-	-
320-COMMUNITY PLANNING & ECON DEV Total	\$10,611,859	\$12,881,596	\$5,117,866	\$19,905,847	\$15,862,200

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	2,139,531	2,460,003	1,020,085	1,754,494	1,731,976
Professional Services	352,404	341,450	39,462	336,132	336,132
Operating Costs	65,996	48,352	15,823	48,352	48,352
Debt Services	0	3,032	-	3,032	3,032
Internal Services	409,026	348,759	210,307	921,987	959,909
0010-GENERAL FUND Total	\$2,966,957	\$3,201,596	\$1,285,678	\$3,063,997	\$3,079,402

1030-FAIR	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	228,742	225,197	92,844	220,424	222,475
Professional Services	71,566	122,719	46,033	363,990	108,990
Operating Costs	12,601	45,630	32,258	15,000	15,000
Internal Services	79,667	166,697	57,915	116,739	118,105
1030-FAIR Total	\$392,575	\$560,243	\$229,050	\$716,153	\$464,570

1390-ABATEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	24,675	45,000	-	45,000	45,000
Internal Services	16,543	16,627	8,313	16,959	17,807
1390-ABATEMENT Total	\$41,218	\$61,627	\$8,313	\$61,959	\$62,807

4060-STORM & SURFACE WATER UTILITY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,369,088	1,476,718	714,367	1,850,380	1,863,196
Professional Services	269,207	441,528	90,035	366,347	366,347
Operating Costs	83,329	71,650	35,663	71,650	71,650
Internal Services	814,056	1,041,657	361,751	1,187,958	1,212,419
Transfer to Other County Funds	1,500	-	-	-	-



Department Budget: COMMUNITY PLANNING & ECON DEV

Dept #: 320

4060-STORM & SURFACE WATER UTILITY Total	\$2,537,180	\$3,031,553	\$1,201,815	\$3,476,335	\$3,513,612
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4124-LAND USE & PERMITTING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	2,099,685	2,226,955	967,750	3,105,075	3,142,440
Professional Services	173,148	143,173	51,889	1,617,661	1,617,661
Operating Costs	27,340	63,250	3,477	679,844	679,844
Debt Services	1,669	5,109	386	5,109	5,109
Internal Services	2,201,415	2,534,911	1,248,369	2,018,543	2,133,633
Transfer to Other County Funds	-	30,000	-	-	-
4124-LAND USE & PERMITTING Total	\$4,503,258	\$5,003,398	\$2,271,871	\$7,426,232	\$7,578,687

4530-HABITAT CONSERVATION PLAN MIT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	112,198	266,691	81,210	404,037	405,820
Professional Services	40,388	750,000	36,665	750,000	750,000
Operating Costs	1,580	-	20	-	-
Capital Outlays	-	-	-	4,000,000	-
Internal Services	16,505	6,489	3,245	7,135	7,301
4530-HABITAT CONSERVATION PLAN MIT Total	\$170,671	\$1,023,180	\$121,139	\$5,161,172	\$1,163,121

REVENUE BY DEPARTMENT

320-COMMUNITY PLANNING & ECON DEV	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Licenses & Permits	1,878,566	1,882,303	1,018,308	3,043,067	3,043,067
Intergovernmental Revenue	56,000	35,000	53,425	4,285,000	35,000
Charges for Goods & Services	4,817,701	3,915,409	2,595,993	4,849,877	4,849,877
All Other	335,060	298,485	177,271	490,855	485,855
Transfer from Other County Funds	575,000	25,000	13,320	25,000	25,000
320-COMMUNITY PLANNING & ECON DEV Total	\$7,662,328	\$6,156,197	\$3,858,318	\$12,693,799	\$8,438,799



EXPENDITURES & FTEs BY DEPARTMENT

330-PLANNING DEPARTMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,264,935	1,498,917	531,884	868,272	854,016
Professional Services	1,425,302	1,485,052	405,954	2,110,374	1,768,033
Operating Costs	24,559	16,706	2,448	16,706	16,706
Capital Outlays	-	-	-	2,406,457	-
Internal Services	381,083	298,289	145,954	267,796	275,843
Transfer to Other County Funds	75,000	-	-	-	-
330-PLANNING DEPARTMENT Total	\$3,170,879	\$3,298,964	\$1,086,240	\$5,669,605	\$2,914,598

EXPENDITURES BY FUND AND TYPE

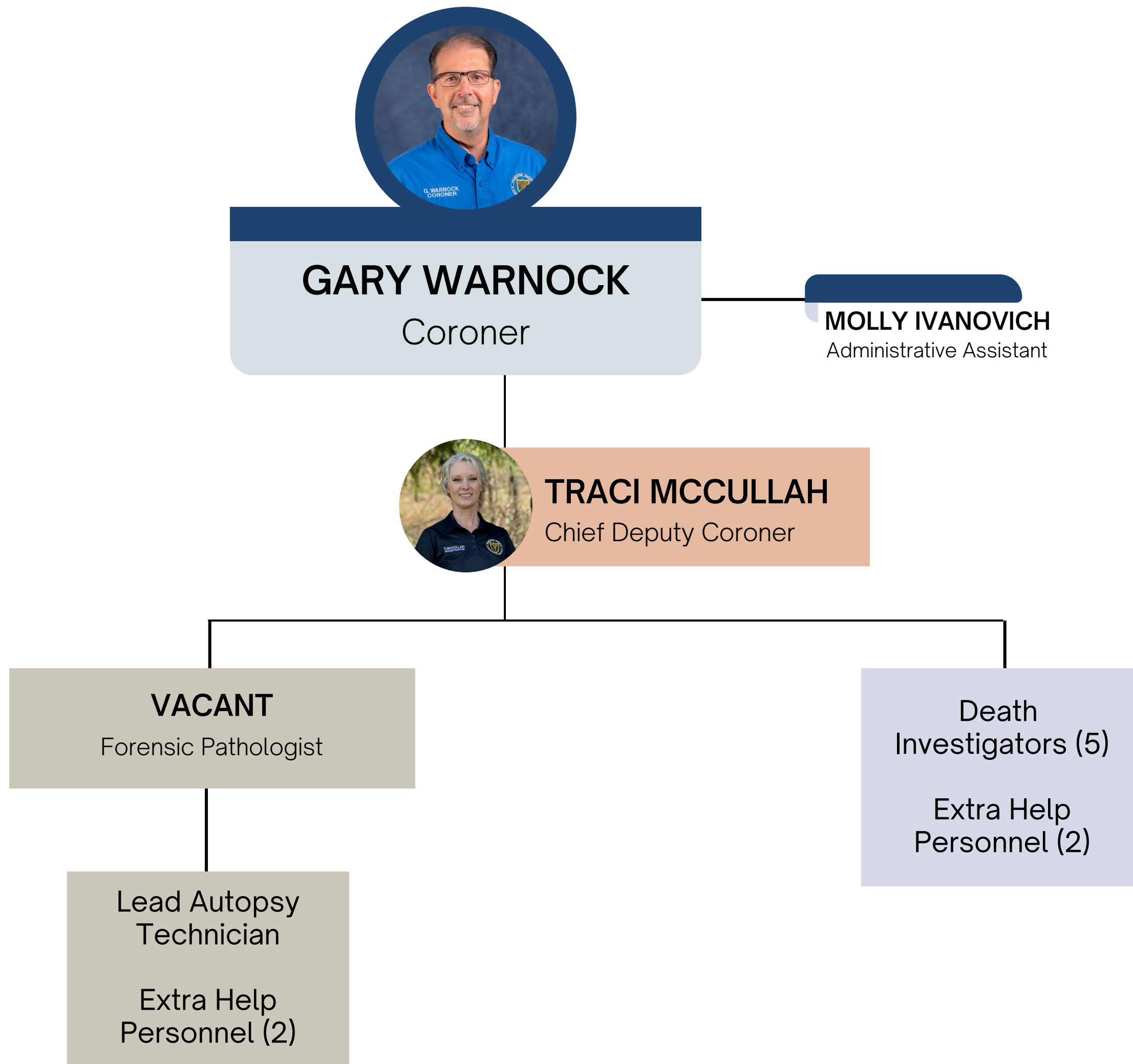
0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,264,935	1,492,175	531,884	868,272	854,016
Professional Services	1,425,302	1,485,052	405,954	2,110,374	1,768,033
Operating Costs	24,559	16,706	2,448	16,706	16,706
Capital Outlays	-	-	-	2,406,457	-
Internal Services	381,083	298,289	145,954	267,796	275,843
Transfer to Other County Funds	75,000	-	-	-	-
0010-GENERAL FUND Total	\$3,170,879	\$3,292,222	\$1,086,240	\$5,669,605	\$2,914,598

4530-HABITAT CONSERVATION PLAN MIT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	6,742	-	-	-
4530-HABITAT CONSERVATION PLAN MIT Total	-	\$6,742	-	-	-

REVENUE BY DEPARTMENT

330-PLANNING DEPARTMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	1,266,411	1,469,681	700,165	4,568,717	1,819,919
Charges for Goods & Services	-	82,136	-	15,000	15,000
All Other	-	15,000	-	15,000	15,000
330-PLANNING DEPARTMENT Total	\$1,266,411	\$1,566,818	\$700,165	\$4,598,717	\$1,849,919

CORONERS OFFICE ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

100-CORONER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,134,897	1,484,938	508,150	1,285,237	1,246,544
Professional Services	680,458	422,305	335,630	689,569	686,605
Operating Costs	57,500	44,459	26,872	44,459	44,459
Debt Services	-	4,940	-	4,940	4,940
Capital Outlays	15,876	-	-	-	-
Internal Services	354,075	365,052	182,305	411,580	431,558
Transfer to Other County Funds	-	30,000	30,000	0	0
100-CORONER Total	\$2,242,805	\$2,351,694	\$1,082,956	\$2,435,785	\$2,414,106

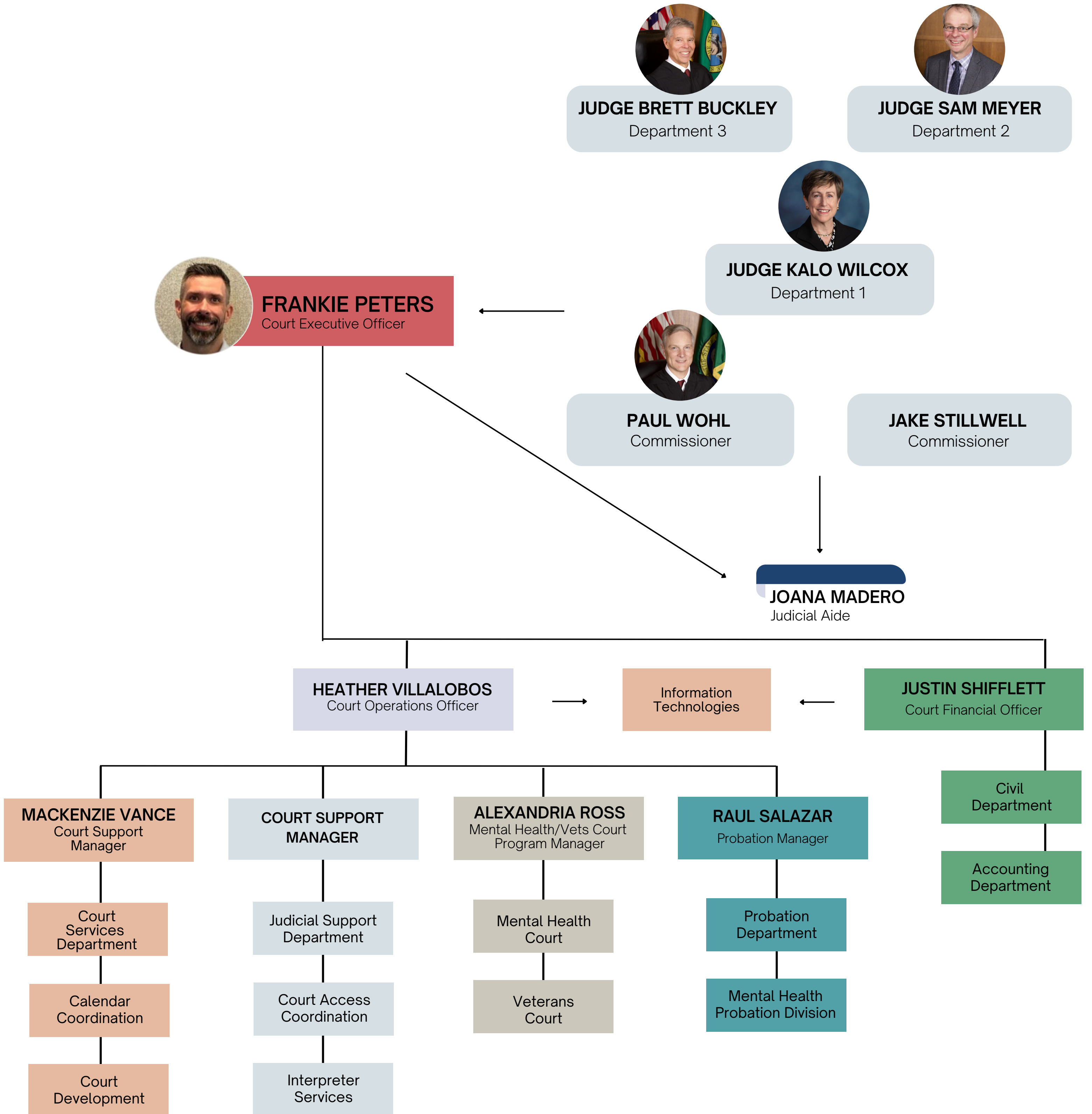
EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,134,897	1,484,938	508,150	1,285,237	1,246,544
Professional Services	680,458	422,305	335,630	689,569	686,605
Operating Costs	57,500	44,459	26,872	44,459	44,459
Debt Services	-	4,940	-	4,940	4,940
Capital Outlays	15,876	-	-	-	-
Internal Services	354,075	365,052	182,305	411,580	431,558
Transfer to Other County Funds	-	30,000	30,000	0	0
0010-GENERAL FUND Total	\$2,242,805	\$2,351,694	\$1,082,956	\$2,435,785	\$2,414,106

REVENUE BY DEPARTMENT

100-CORONER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	397,971	155,200	116,332	155,200	155,200
All Other	89,919	15,700	12,400	15,700	15,700
100-CORONER Total	\$487,890	\$170,900	\$128,732	\$170,900	\$170,900

DISTRICT COURT ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

120-DISTRICT COURT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	4,108,149	4,424,362	1,906,667	6,619,753	6,715,686
Professional Services	130,948	182,121	76,840	181,068	181,068
Operating Costs	23,924	24,309	18,908	35,809	24,309
Internal Services	1,057,630	1,260,194	626,781	1,286,767	1,354,332
120-DISTRICT COURT Total	\$5,320,651	\$5,890,986	\$2,629,196	\$8,123,397	\$8,275,395

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,272,293	3,477,485	1,548,303	5,645,290	5,725,328
Professional Services	104,021	66,559	30,729	65,506	65,506
Operating Costs	23,805	17,089	17,225	28,589	17,089
Internal Services	882,663	981,136	488,909	991,913	1,044,599
0010-GENERAL FUND Total	\$4,282,782	\$4,542,269	\$2,085,166	\$6,731,298	\$6,852,522

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	835,856	946,877	358,364	974,463	990,358
Professional Services	26,927	115,562	46,110	115,562	115,562
Operating Costs	119	7,220	1,684	7,220	7,220
Internal Services	174,967	279,058	137,872	294,854	309,733
1180-TREATMENT SALES TAX Total	\$1,037,869	\$1,348,717	\$544,030	\$1,392,099	\$1,422,873

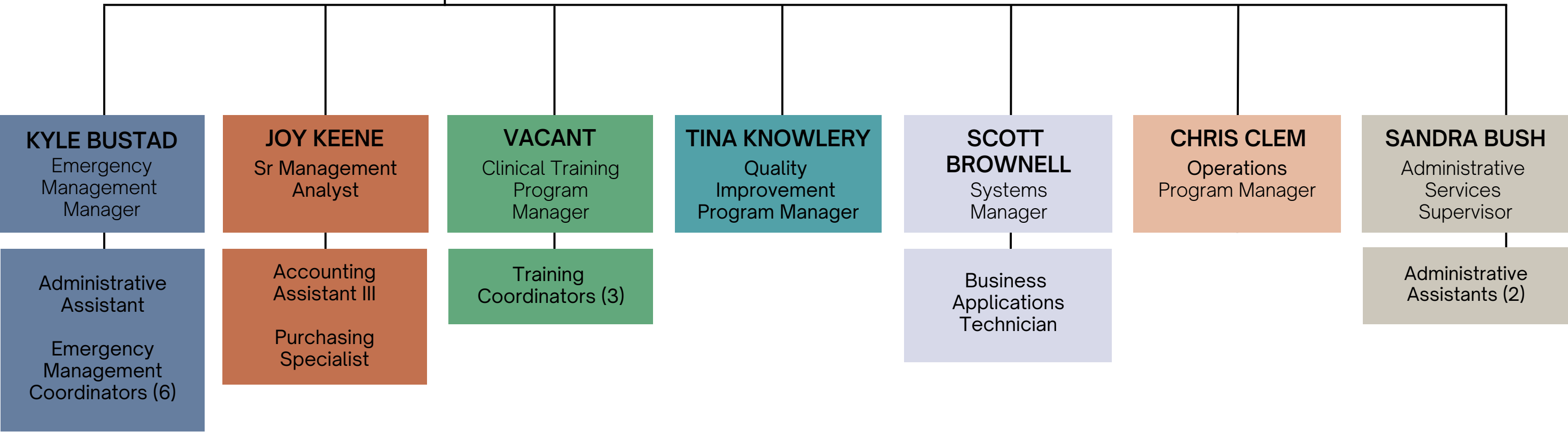
REVENUE BY DEPARTMENT

120-DISTRICT COURT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Charges for Goods & Services	1,104,988	874,650	323,108	3,472,650	874,650
All Other	1,260,770	1,162,195	704,720	1,162,195	1,162,195
120-DISTRICT COURT Total	\$2,365,758	\$2,036,845	\$1,027,828	\$4,634,845	\$2,036,845

EMERGENCY SERVICES ORGANIZATIONAL CHART



BEN MILLER-TODD
Emergency Services Director



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.
- Supports disaster preparedness, public education and hazard mitigation planning and projects.

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.



EXPENDITURES & FTEs BY DEPARTMENT

350-EMERGENCY MANAGEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	966,823	1,050,591	472,005	966,660	923,132
Professional Services	189,148	413,739	105,286	404,822	397,935
Operating Costs	286,531	316,911	180,295	383,342	216,215
Debt Services	5,680	6,439	3,219	6,439	6,439
Capital Outlays	109,099	61,128	19,545	61,128	61,128
Internal Services	649,140	655,858	331,923	452,263	321,377
Transfer to Other County Funds	-	2,000	-	0	0
350-EMERGENCY MANAGEMENT Total	\$2,206,420	\$2,506,666	\$1,112,274	\$2,274,654	\$1,926,226

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	966,823	1,050,591	471,731	966,660	923,132
Professional Services	156,020	324,227	72,364	308,423	308,423
Operating Costs	276,591	218,427	137,269	343,052	175,925
Debt Services	5,680	6,439	3,219	6,439	6,439
Capital Outlays	109,099	61,128	19,545	61,128	61,128
Internal Services	618,678	613,016	315,834	391,337	265,797
Transfer to Other County Funds	-	2,000	-	0	0
0010-GENERAL FUND Total	\$2,132,890	\$2,275,828	\$1,019,962	\$2,077,039	\$1,740,844

1140-EMERGENCY MANAGEMENT COUNCIL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	33,128	89,512	32,923	96,399	89,512
Operating Costs	9,940	98,484	43,026	40,290	40,290
Internal Services	30,462	42,842	16,090	60,926	55,580
1140-EMERGENCY MANAGEMENT COUNCIL Total	\$73,530	\$230,838	\$92,039	\$197,615	\$185,382

1290-MEDIC ONE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	0	-	274	-	-
1290-MEDIC ONE Total	\$0	-	\$274	-	-

REVENUE BY DEPARTMENT

350-EMERGENCY MANAGEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	208,658	471,968	462,425	798,360	572,367
Charges for Goods & Services	27,996	28,288	14,798	28,288	28,288
All Other	91,544	151,489	6,748	151,489	151,489



**Department Budget: EMERGENCY
MANAGEMENT**

Dept #: 350

Other Financing Sources	23,256	5,833	-	5,833	5,833
350-EMERGENCY MANAGEMENT Total	\$351,454	\$657,578	\$483,971	\$983,970	\$757,977



EXPENDITURES & FTEs BY DEPARTMENT

340-MEDIC ONE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,751,316	2,053,538	826,490	2,485,248	2,558,815
Professional Services	13,597,042	17,206,849	6,503,476	17,697,999	18,016,717
Operating Costs	2,350,186	1,970,263	784,522	2,020,927	1,997,410
Debt Services	141,294	3,653	58,425	3,653	3,653
Capital Outlays	1,040,850	1,968,827	0	1,578,903	1,578,903
Internal Services	726,608	933,016	458,417	1,040,750	1,098,807
Transfer to Other County Funds	500,000	500,000	-	600,000	862,000
340-MEDIC ONE Total	\$20,107,297	\$24,636,146	\$8,631,330	\$25,427,480	\$26,116,305

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Operating Costs	167	-	-	-	-
0010-GENERAL FUND Total	\$167	-	-	-	-

1280-MEDIC ONE-RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	500,000	500,000	-	600,000	862,000
1280-MEDIC ONE-RESERVE Total	\$500,000	\$500,000	-	\$600,000	\$862,000

1290-MEDIC ONE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,751,316	2,053,538	826,490	2,485,248	2,558,815
Professional Services	13,597,042	17,206,849	6,503,476	17,697,999	18,016,717
Operating Costs	2,350,019	1,970,263	784,522	2,020,927	1,997,410
Debt Services	141,294	3,653	58,425	3,653	3,653
Capital Outlays	1,040,850	1,968,827	0	1,578,903	1,578,903
Internal Services	726,608	933,016	458,417	1,040,750	1,098,807
1290-MEDIC ONE Total	\$19,607,130	\$24,136,146	\$8,631,330	\$24,827,480	\$25,254,305

REVENUE BY DEPARTMENT

340-MEDIC ONE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	19,246,522	21,663,853	11,609,423	23,663,853	25,731,853
Intergovernmental Revenue	138,774	355,959	36,260	365,035	365,035
Charges for Goods & Services	6,189	44,000	1,043	109,865	111,389
All Other	373,907	86,595	161,079	240,370	240,370
Transfer from Other County Funds	500,000	500,000	-	600,000	862,000
340-MEDIC ONE Total	\$20,265,392	\$22,650,407	\$11,807,806	\$24,979,123	\$27,310,647

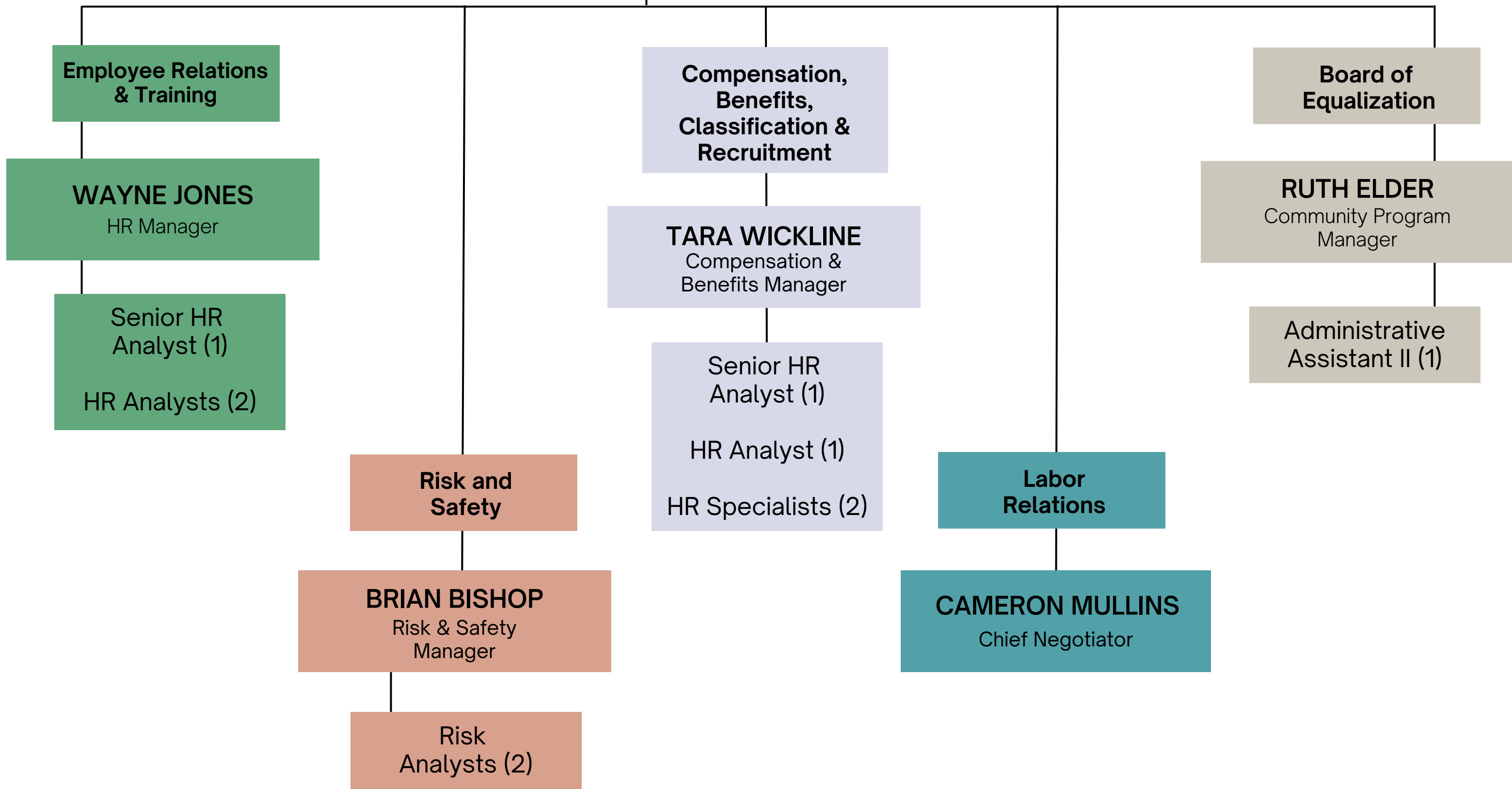
HUMAN RESOURCES ORGANIZATIONAL CHART



MARIA APONTE
Human Resources Director

KIMBERLY GRABLE
Executive Assistant

HR Assistant (1)
Sr. Office Assistant (1)



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.



EXPENDITURES & FTEs BY DEPARTMENT

360-HUMAN RESOURCES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	2,595,075	3,459,734	1,217,844	3,288,530	3,222,808
Professional Services	5,902,582	8,019,273	1,868,271	7,979,202	7,979,202
Operating Costs	15,741	38,733	4,672	17,900	17,900
Debt Services	-	12,514	-	7,456	7,456
Capital Outlays	-	1,000	-	1,000	1,000
Internal Services	588,031	624,896	308,329	610,224	649,969
Transfer to Other County Funds	43,000	46,000	43,000	43,000	43,000
360-HUMAN RESOURCES Total	\$9,144,428	\$12,202,150	\$3,442,115	\$11,947,312	\$11,921,336

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,524,458	1,681,649	777,104	1,769,744	1,724,884
Professional Services	132,523	222,417	85,145	182,478	182,478
Operating Costs	14,152	29,683	4,672	8,850	8,850
Debt Services	-	12,514	-	7,456	7,456
Internal Services	425,245	443,144	221,126	426,387	454,274
0010-GENERAL FUND Total	\$2,096,379	\$2,389,407	\$1,088,047	\$2,394,915	\$2,377,942

1190-ROADS & TRANSPORTATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	86,279	-	90,724	88,960
1190-ROADS & TRANSPORTATION Total	-	\$86,279	-	\$90,724	\$88,960

1500-PUBLIC HEALTH & SOCIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	121,920	-	127,769	126,228
1500-PUBLIC HEALTH & SOCIAL SERVICES Total	-	\$121,920	-	\$127,769	\$126,228

4030-SOLID WASTE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	23,763	-	25,162	24,846
4030-SOLID WASTE Total	-	\$23,763	-	\$25,162	\$24,846

4060-STORM & SURFACE WATER UTILITY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	11,880	-	14,717	14,422
4060-STORM & SURFACE WATER UTILITY Total	-	\$11,880	-	\$14,717	\$14,422



Department Budget: HUMAN RESOURCES

Dept #: 360

5030-UNEMPLOYMENT COMPENSATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	302,404	295,277	103,001	293,920	291,300
Operating Costs	-	2,000	-	2,000	2,000
Internal Services	5,837	5,370	2,685	5,500	5,765
5030-UNEMPLOYMENT COMPENSATION Total	\$308,241	\$302,647	\$105,686	\$301,420	\$299,065

5050-INSURANCE RISK	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	406,907	578,580	183,806	581,740	581,280
Professional Services	5,758,401	7,748,906	1,778,021	7,748,774	7,748,774
Operating Costs	247	1,550	-	1,550	1,550
Capital Outlays	-	1,000	-	1,000	1,000
Internal Services	143,223	161,090	77,188	162,704	173,562
Transfer to Other County Funds	43,000	46,000	43,000	43,000	43,000
5050-INSURANCE RISK Total	\$6,351,778	\$8,537,126	\$2,082,015	\$8,538,768	\$8,549,166

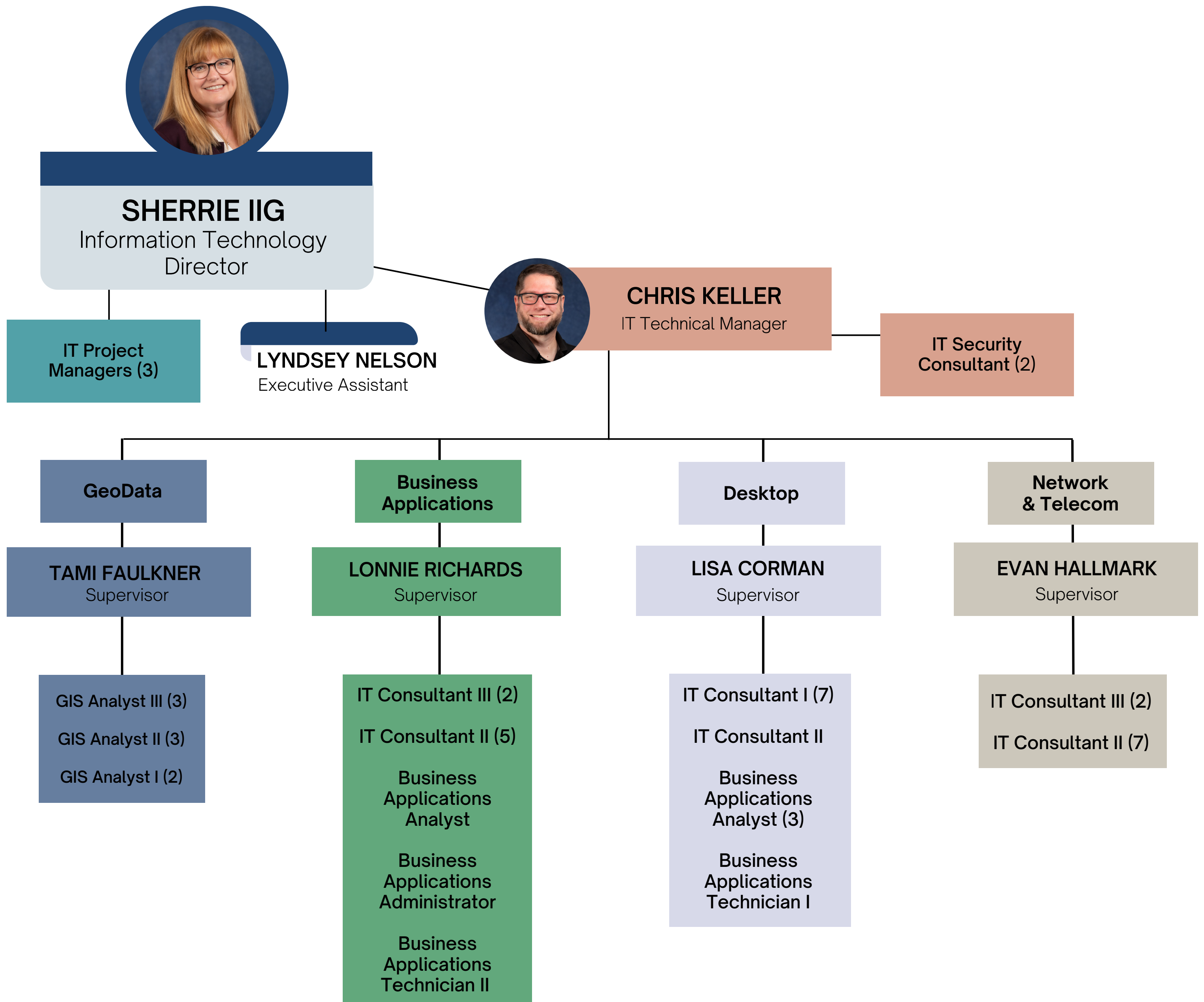
5060-BENEFITS ADMINISTRATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	317,589	349,618	153,933	384,754	370,887
Professional Services	11,658	47,950	5,104	47,950	47,950
Operating Costs	1,342	5,500	-	5,500	5,500
Internal Services	12,430	13,524	6,445	13,829	14,475
5060-BENEFITS ADMINISTRATION Total	\$343,020	\$416,592	\$165,482	\$452,033	\$438,812

5080-LEAVE BUYOUT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	43,716	310,768	-	-	-
Internal Services	1,295	1,769	885	1,804	1,894
5080-LEAVE BUYOUT Total	\$45,011	\$312,537	\$885	\$1,804	\$1,894

REVENUE BY DEPARTMENT

360-HUMAN RESOURCES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Charges for Goods & Services	8,669,316	9,768,444	5,134,210	9,778,677	11,393,814
All Other	95,309	38,000	24,239	38,000	38,000
Transfer from Other County Funds	43,000	43,000	43,000	43,000	43,000
360-HUMAN RESOURCES Total	\$8,807,625	\$9,849,444	\$5,201,449	\$9,859,677	\$11,474,814

INFORMATION TECHNOLOGY OFFICE ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

380-INFORMATION TECHNOLOGY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	6,451,772	7,325,001	3,193,586	8,077,949	7,924,281
Professional Services	6,934,263	7,689,519	2,363,740	9,516,011	7,516,011
Operating Costs	594,963	1,781,314	923,637	852,607	852,607
Capital Outlays	1,079,559	171,260	125,212	158,089	155,589
Internal Services	961,054	1,078,898	538,948	1,357,866	1,302,403
Transfer to Other County Funds	1,605,855	962,563	33,288	195,633	195,633
380-INFORMATION TECHNOLOGY Total	\$17,627,466	\$19,008,555	\$7,178,411	\$20,158,155	\$17,946,524

EXPENDITURES BY FUND AND TYPE

3230-2021 DEBT HOLDING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	330,095	0	-	0	0
3230-2021 DEBT HOLDING Total	\$330,095	\$0	-	\$0	\$0

5210-CENTRAL SERVICES/FACILITIES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	327	-	-	-	-
5210-CENTRAL SERVICES/FACILITIES Total	\$327	-	-	-	-

5240-LARGE SYSTEM REPLACEMENT RESRV	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	474,246	288,778	137,745	574,921	570,058
Professional Services	1,061,634	1,600,000	601,613	5,180,833	3,180,833
Operating Costs	10,168	-	2,216	-	-
Capital Outlays	495,298	-	222,196	-	-
Internal Services	59,992	46,472	23,236	47,804	50,168
Transfer to Other County Funds	767,264	766,930	33,288	0	0
5240-LARGE SYSTEM REPLACEMENT RESRV Total	\$2,868,601	\$2,702,180	\$1,020,294	\$5,803,558	\$3,801,059

5250-INFORMATION TECHNOL OPERATIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,977,527	7,036,223	3,055,842	7,503,028	7,354,223
Professional Services	5,521,044	6,089,519	1,859,490	4,335,178	4,335,178
Operating Costs	138,679	93,788	18,208	93,788	93,788
Capital Outlays	508,496	5,353	1,878	5,353	5,353
Internal Services	887,205	1,013,984	506,491	1,291,249	1,232,481
Transfer to Other County Funds	508,496	195,633	-	195,633	195,633
5250-INFORMATION TECHNOL OPERATIONS Total	\$13,541,447	\$14,434,500	\$5,441,908	\$13,424,229	\$13,216,656



Department Budget: INFORMATION TECHNOLOGY

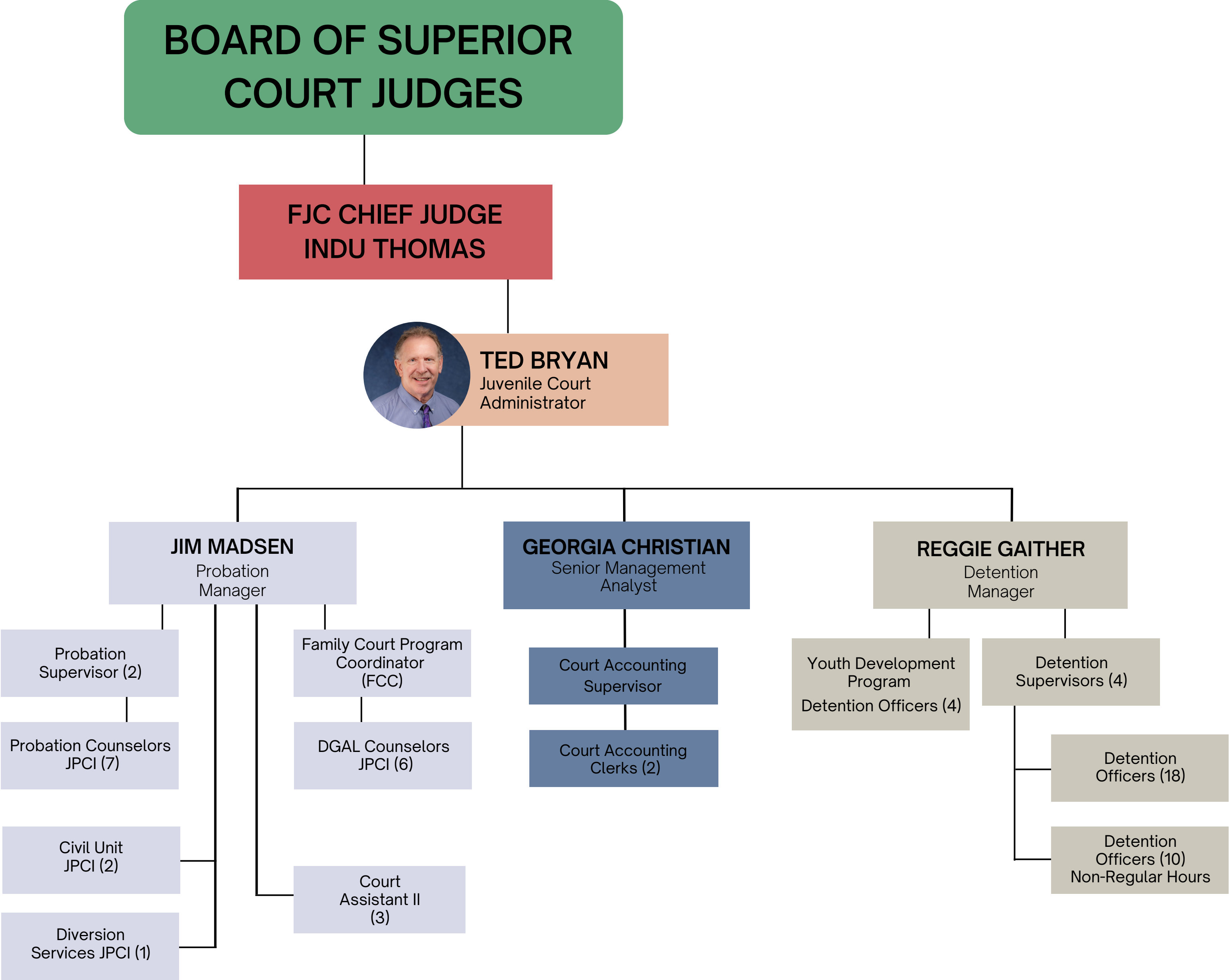
Dept #: 380

5260-INFORMATION TECHNOLOG RESERVES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	351,258	-	(97,363)	-	-
Operating Costs	446,116	1,687,526	903,214	758,819	758,819
Capital Outlays	75,765	165,907	(98,863)	152,736	150,236
Internal Services	13,857	18,442	9,221	18,813	19,754
5260-INFORMATION TECHNOLOG RESERVES Total	\$886,996	\$1,871,875	\$716,209	\$930,368	\$928,809

REVENUE BY DEPARTMENT

380-INFORMATION TECHNOLOGY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Charges for Goods & Services	15,867,059	16,648,179	9,279,725	19,887,783	20,514,032
All Other	281,788	52,749	109,088	52,749	52,749
Transfer from Other County Funds	1,054,956	1,278,182	14,984	2,002,500	0
380-INFORMATION TECHNOLOGY Total	\$17,203,802	\$17,979,110	\$9,403,797	\$21,943,032	\$20,566,781

JUVENILE COURT ORGANIZATIONAL CHART



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 provide needed services. The DGAL's role is to monitor the case objectively and independently.



EXPENDITURES & FTEs BY DEPARTMENT

160-JUVENILE COURT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	6,226,946	6,939,259	2,874,920	5,926,806	5,950,305
Professional Services	195,213	467,284	96,116	483,166	483,166
Operating Costs	40,918	98,670	7,158	98,670	98,670
Debt Services	5,703	-	2,376	-	-
Internal Services	1,813,156	2,081,698	1,041,353	2,191,572	2,342,415
160-JUVENILE COURT Total	\$8,281,936	\$9,586,911	\$4,021,923	\$8,700,214	\$8,874,556

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,177,123	5,825,933	2,377,641	4,768,002	4,799,842
Professional Services	130,851	387,558	64,017	403,440	403,440
Operating Costs	40,918	98,670	7,158	98,670	98,670
Debt Services	5,703	-	2,376	-	-
Internal Services	1,774,283	2,017,449	1,009,158	2,136,175	2,285,787
0010-GENERAL FUND Total	\$7,128,878	\$8,329,610	\$3,460,351	\$7,406,287	\$7,587,739

1100-DETENTION FACILITY SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	808,642	864,231	383,694	885,976	888,234
Internal Services	1,132	1,147	573	1,293	1,300
1100-DETENTION FACILITY SALES TAX Total	\$809,774	\$865,378	\$384,268	\$887,269	\$889,534

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	241,181	249,095	113,584	272,828	262,230
Professional Services	64,362	79,726	32,099	79,726	79,726
Internal Services	37,741	63,102	31,622	54,104	55,328
1180-TREATMENT SALES TAX Total	\$343,284	\$391,923	\$177,304	\$406,658	\$397,284

REVENUE BY DEPARTMENT

160-JUVENILE COURT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	1,076,972	1,182,816	337,623	907,081	907,081
All Other	4,097	0	(163)	0	0
160-JUVENILE COURT Total	\$1,081,070	\$1,182,816	\$337,459	\$907,081	\$907,081



EXPENDITURES & FTEs BY DEPARTMENT

240-NON DEPARTMENTAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	264,779	350,000	68,680	350,000	350,000
Professional Services	2,411,922	2,978,972	1,131,195	1,952,332	1,952,332
Operating Costs	23,409	226,337	244	226,337	226,337
Capital Outlays	18,724	0	-	0	0
Internal Services	229,053	232,503	116,252	140,713	145,265
Transfer to Other County Funds	5,905,247	4,993,745	445,359	6,081,545	4,086,495
240-NON DEPARTMENTAL Total	\$8,853,133	\$8,781,557	\$1,761,730	\$8,750,927	\$6,760,428

EXPENDITURES BY FUND AND TYPE

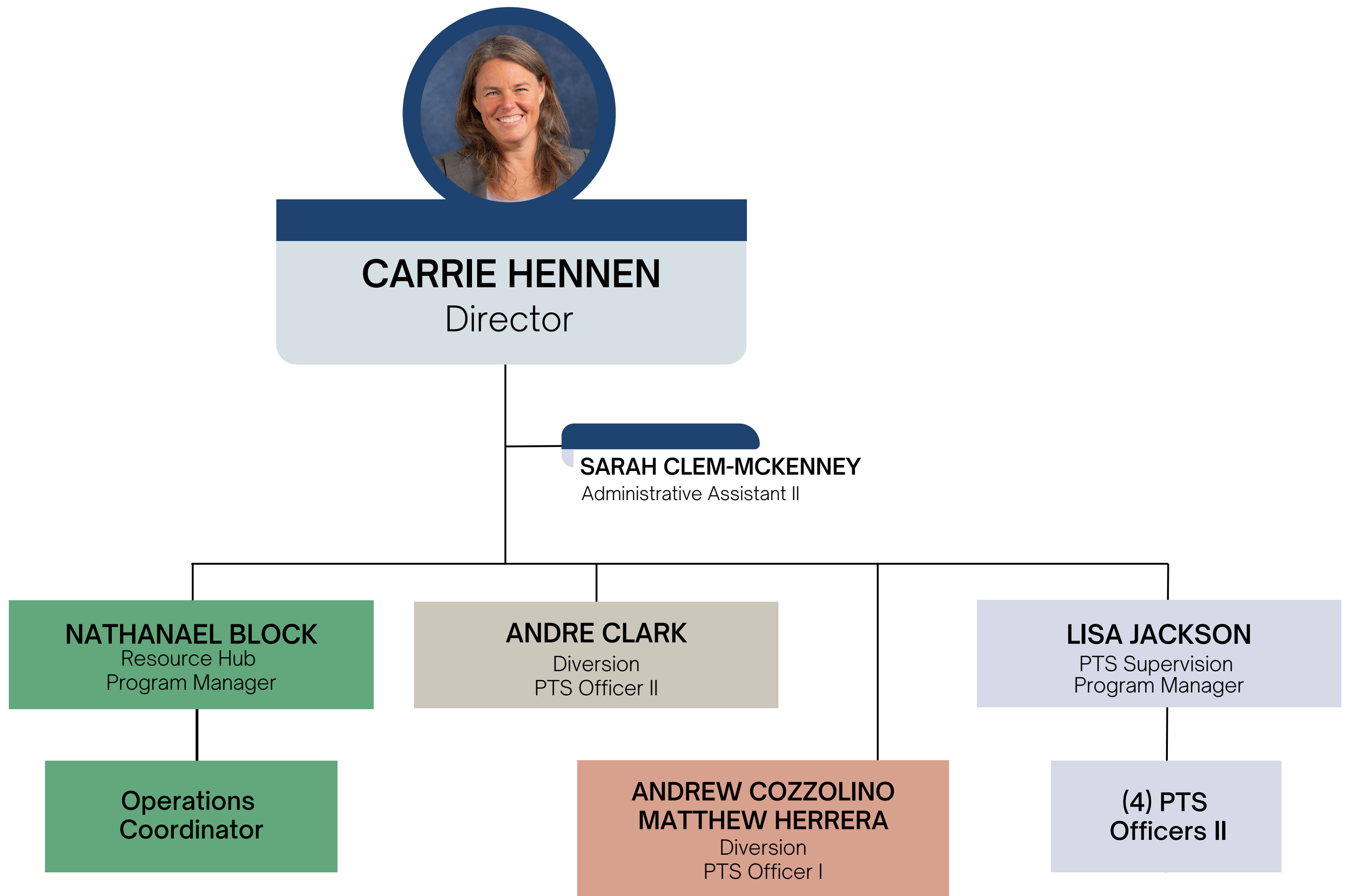
0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	264,779	350,000	68,680	350,000	350,000
Professional Services	2,410,904	2,890,972	1,131,195	1,902,332	1,902,332
Operating Costs	10,523	226,337	244	226,337	226,337
Internal Services	228,573	230,999	115,500	139,181	143,656
Transfer to Other County Funds	5,905,247	4,993,745	445,359	6,081,545	4,086,495
0010-GENERAL FUND Total	\$8,820,025	\$8,692,053	\$1,760,979	\$8,699,395	\$6,708,820

1620-PEG-PUBLIC, EDUC & GOVTL ACCES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	1,018	88,000	-	50,000	50,000
Operating Costs	12,886	0	-	0	0
Capital Outlays	18,724	0	-	0	0
Internal Services	480	1,504	752	1,532	1,609
1620-PEG-PUBLIC, EDUC & GOVTL ACCES Total	\$33,107	\$89,504	\$752	\$51,532	\$51,609

REVENUE BY DEPARTMENT

240-NON DEPARTMENTAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	81,654,099	86,755,000	38,123,171	87,198,000	89,305,390
Licenses & Permits	1,890,774	1,870,000	439,131	1,650,000	1,682,000
Intergovernmental Revenue	4,415,738	4,596,172	1,794,904	4,554,233	4,629,133
Charges for Goods & Services	835,566	1,270,000	194,242	1,270,000	1,270,000
All Other	1,876,321	1,661,000	947,094	1,311,000	1,336,000
Transfer from Other County Funds	4,207,276	0	-	0	0
240-NON DEPARTMENTAL Total	\$94,879,773	\$96,152,172	\$41,498,542	\$95,983,233	\$98,222,523

PRETRIAL SERVICES ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

400-PRETRIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,533,839	1,651,018	728,916	1,670,570	1,606,744
Professional Services	8,182	27,179	4,759	14,191	14,191
Operating Costs	3,356	52,750	2,054	18,455	18,455
Debt Services	837	2,009	-	0	0
Internal Services	174,024	248,651	124,334	318,778	337,609
400-PRETRIAL SERVICES Total	\$1,720,237	\$1,981,607	\$860,064	\$2,021,994	\$1,976,999

EXPENDITURES BY FUND AND TYPE

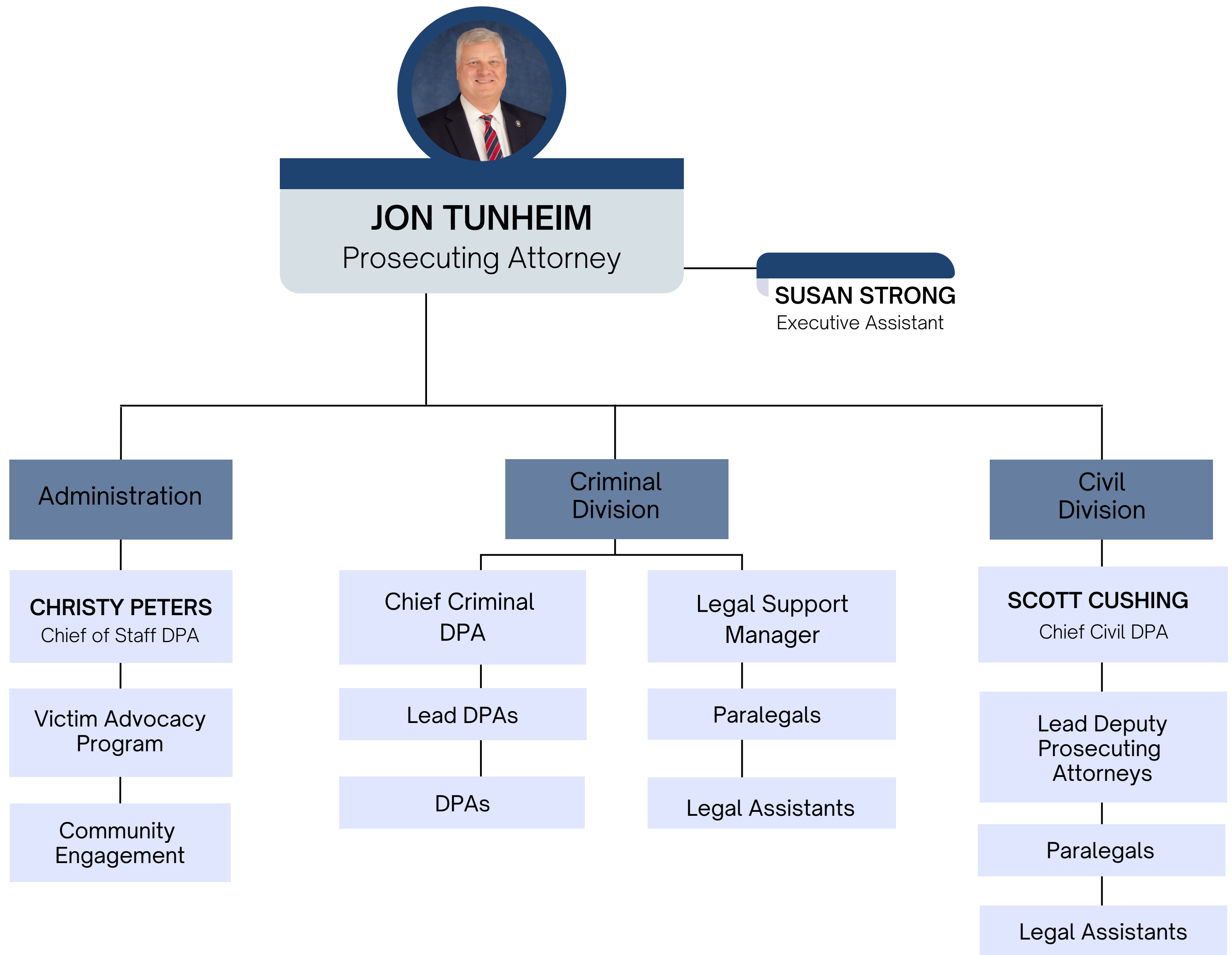
0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	909,813	993,621	444,446	971,750	930,219
Professional Services	7,749	18,919	2,554	5,931	5,931
Operating Costs	3,024	40,292	747	5,997	5,997
Debt Services	837	2,009	-	0	0
Internal Services	110,990	142,566	71,513	183,551	194,564
0010-GENERAL FUND Total	\$1,032,413	\$1,197,407	\$519,262	\$1,167,228	\$1,136,710

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	624,026	657,397	284,469	698,820	676,525
Professional Services	433	8,260	2,205	8,260	8,260
Operating Costs	332	12,458	1,307	12,458	12,458
Internal Services	63,034	106,085	52,821	135,227	143,045
1180-TREATMENT SALES TAX Total	\$687,824	\$784,200	\$340,802	\$854,765	\$840,289

REVENUE BY DEPARTMENT

400-PRETRIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
400-PRETRIAL SERVICES Total	-	-	-	-	-

PROSECUTING ATTORNEY ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

180-PROSECUTING ATTORNEY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	10,323,168	11,261,508	4,932,269	13,205,033	13,011,441
Professional Services	290,333	289,258	208,089	160,252	182,263
Operating Costs	91,273	69,988	55,252	65,307	65,307
Debt Services	63,118	69,746	30,805	73,446	73,446
Capital Outlays	-	-	-	40,000	-
Internal Services	2,104,685	2,282,066	1,135,966	2,469,458	2,613,882
Transfer to Other County Funds	83,765	98,817	0	98,817	98,817
180-PROSECUTING ATTORNEY Total	\$12,956,340	\$14,071,383	\$6,362,382	\$16,112,313	\$16,045,156

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	9,424,291	9,940,693	4,476,658	11,112,604	11,191,648
Professional Services	270,904	268,973	192,653	109,750	143,978
Operating Costs	83,709	51,807	53,829	55,807	55,807
Debt Services	62,978	69,746	30,805	73,446	73,446
Internal Services	2,063,311	2,207,613	1,098,897	2,415,431	2,557,508
Transfer to Other County Funds	(88,919)	-	(37,310)	-	-
0010-GENERAL FUND Total	\$11,816,274	\$12,538,832	\$5,815,533	\$13,767,038	\$14,022,387

1110-VICTIM ADVOCATE PROGRAM	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	563,505	795,038	252,558	575,650	654,049
Professional Services	15,567	9,285	4,974	28,285	28,285
Operating Costs	7,564	14,046	1,424	9,500	9,500
Debt Services	140	-	-	-	-
Internal Services	33,453	34,406	17,045	37,892	39,670
1110-VICTIM ADVOCATE PROGRAM Total	\$620,228	\$852,775	\$276,001	\$651,327	\$731,504

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	233,780	309,133	155,030	-	-
Professional Services	3,862	-	10,462	-	-
Internal Services	773	773	387	-	-
Transfer to Other County Funds	88,919	98,817	37,310	98,817	98,817
1180-TREATMENT SALES TAX Total	\$327,334	\$408,723	\$203,189	\$98,817	\$98,817

1240-PUBLIC SAFETY SALES TAX- JUSTIC	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	112,102	7,297	1,404,895	1,058,892



Department Budget: PROSECUTING ATTORNEY

Dept #: 180

Professional Services	-	1,000	-	12,217	-
Operating Costs	-	4,135	-	-	-
Capital Outlays	-	-	-	40,000	-
Internal Services	-	22,948	11,474	-	-
Transfer to Other County Funds	83,765	-	-	-	-
1240-PUBLIC SAFETY SALES TAX- JUSTIC Total	\$83,765	\$140,185	\$18,771	\$1,457,112	\$1,058,892

1470-INTERLOCAL DRUG ENFORCEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	101,592	104,542	48,130	111,884	106,851
Internal Services	7,148	16,326	8,163	16,135	16,704
1470-INTERLOCAL DRUG ENFORCEMENT Total	\$108,739	\$120,868	\$56,293	\$128,019	\$123,555

1900-ANTI-PROFITEERING	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	-	10,000	-	10,000	10,000
1900-ANTI-PROFITEERING Total	-	\$10,000	-	\$10,000	\$10,000

1940-COVID LOCAL FISCAL RECOVERY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	0	-	(7,405)	-	-
1940-COVID LOCAL FISCAL RECOVERY Total	\$0	-	\$(7,405)	-	-

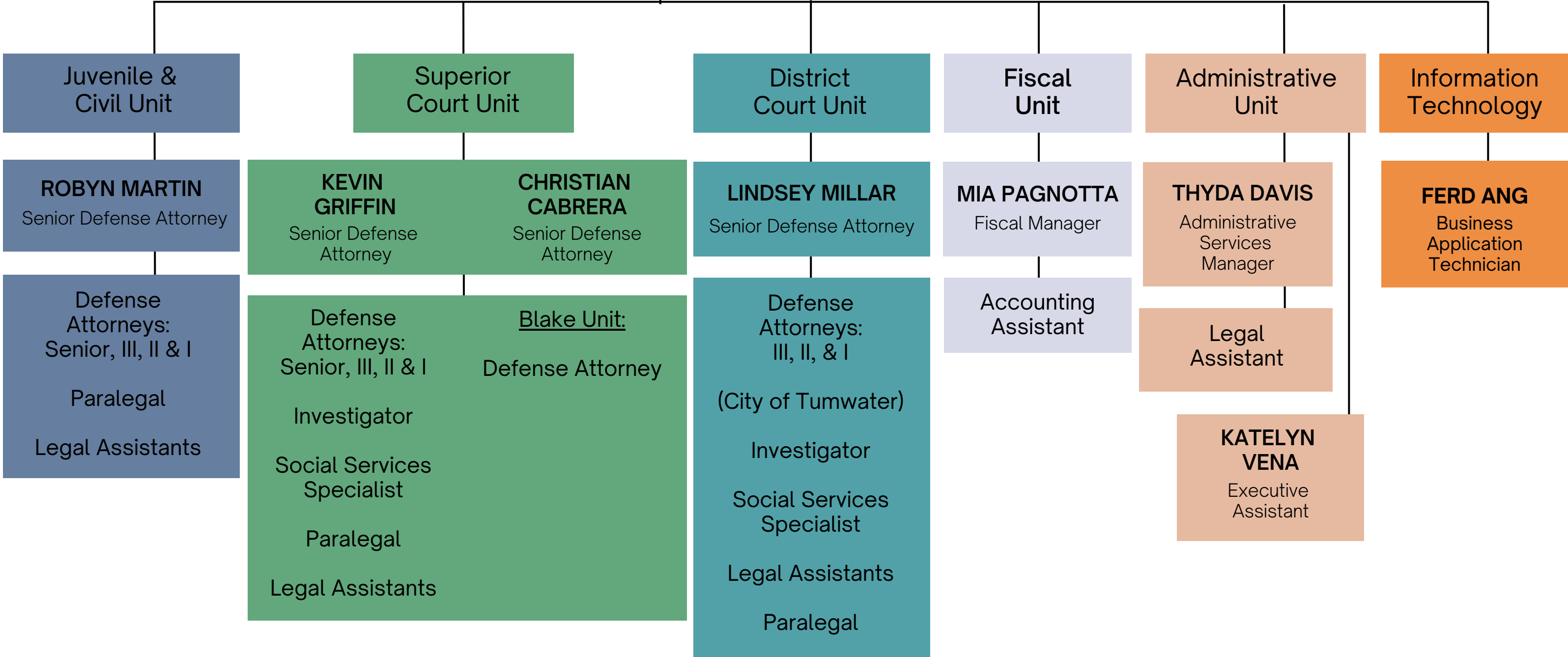
REVENUE BY DEPARTMENT

180-PROSECUTING ATTORNEY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	1,254,399	1,909,804	816,388	1,716,156	1,874,366
Charges for Goods & Services	294,010	511,253	128,929	316,253	511,253
All Other	109,947	148,382	64,371	129,408	129,408
180-PROSECUTING ATTORNEY Total	\$1,658,356	\$2,569,439	\$1,009,688	\$2,161,817	\$2,515,027

PUBLIC DEFENSE ORGANIZATIONAL CHART



PATRICK O'CONNOR
Director



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.



EXPENDITURES & FTEs BY DEPARTMENT

420-PUBLIC DEFENSE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	6,790,035	6,959,277	3,312,248	8,961,825	9,206,940
Professional Services	1,001,221	940,888	407,658	1,121,785	1,133,581
Operating Costs	31,772	20,774	17,890	98,844	108,837
Debt Services	8,599	3,456	3,583	3,456	3,456
Internal Services	1,431,599	1,690,013	840,835	2,015,170	2,126,285
Transfer to Other County Funds	46,500	102,378	277,131	-	-
420-PUBLIC DEFENSE Total	\$9,309,726	\$9,716,786	\$4,859,345	\$12,201,080	\$12,579,099

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	6,450,120	6,313,214	3,021,771	7,049,465	6,886,088
Professional Services	994,038	863,432	400,769	1,036,723	1,036,723
Operating Costs	31,772	16,119	17,535	39,419	39,419
Debt Services	8,599	2,974	3,583	2,974	2,974
Internal Services	1,426,721	1,671,218	831,438	2,014,090	2,125,189
Transfer to Other County Funds	-	-	14,984	-	-
0010-GENERAL FUND Total	\$8,911,250	\$8,866,957	\$4,290,079	\$10,142,671	\$10,090,393

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	339,915	419,978	184,134	224,375	217,239
Professional Services	7,183	76,056	6,889	76,056	76,056
Operating Costs	-	4,255	355	4,255	4,255
Debt Services	-	482	-	482	482
Internal Services	4,878	6,438	3,219	551	559
1180-TREATMENT SALES TAX Total	\$351,976	\$507,209	\$194,598	\$305,719	\$298,591

1240-PUBLIC SAFETY SALES TAX- JUSTIC	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	226,085	72,572	235,734	228,585
Professional Services	-	1,400	-	1,400	1,400
Operating Costs	-	400	-	400	400
Internal Services	-	12,357	6,179	529	537
Transfer to Other County Funds	46,500	102,378	262,147	-	-
1240-PUBLIC SAFETY SALES TAX- JUSTIC Total	\$46,500	\$342,620	\$340,898	\$238,063	\$230,922

1250-PUBLIC SAFETY SALES TAX - HB2015	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	-	-	964,856	1,875,028



Department Budget: PUBLIC DEFENSE

Dept #: 420

Professional Services	-	-	-	7,606	19,402
Operating Costs	-	-	-	54,770	64,763
1250-PUBLIC SAFETY SALES TAX - HB2015 Total	-	-	-	\$1,027,232	\$1,959,193

1940-COVID LOCAL FISCAL RECOVERY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	0	-	33,771	487,394	0
1940-COVID LOCAL FISCAL RECOVERY Total	\$0	-	\$33,771	\$487,394	\$0

REVENUE BY DEPARTMENT

420-PUBLIC DEFENSE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	-	-	-	1,027,232	1,959,193
Intergovernmental Revenue	668,960	452,932	417,324	838,523	717,899
Charges for Goods & Services	609,057	542,261	274,224	652,469	439,409
420-PUBLIC DEFENSE Total	\$1,278,017	\$995,193	\$691,548	\$2,518,224	\$3,116,501

PUBLIC HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART

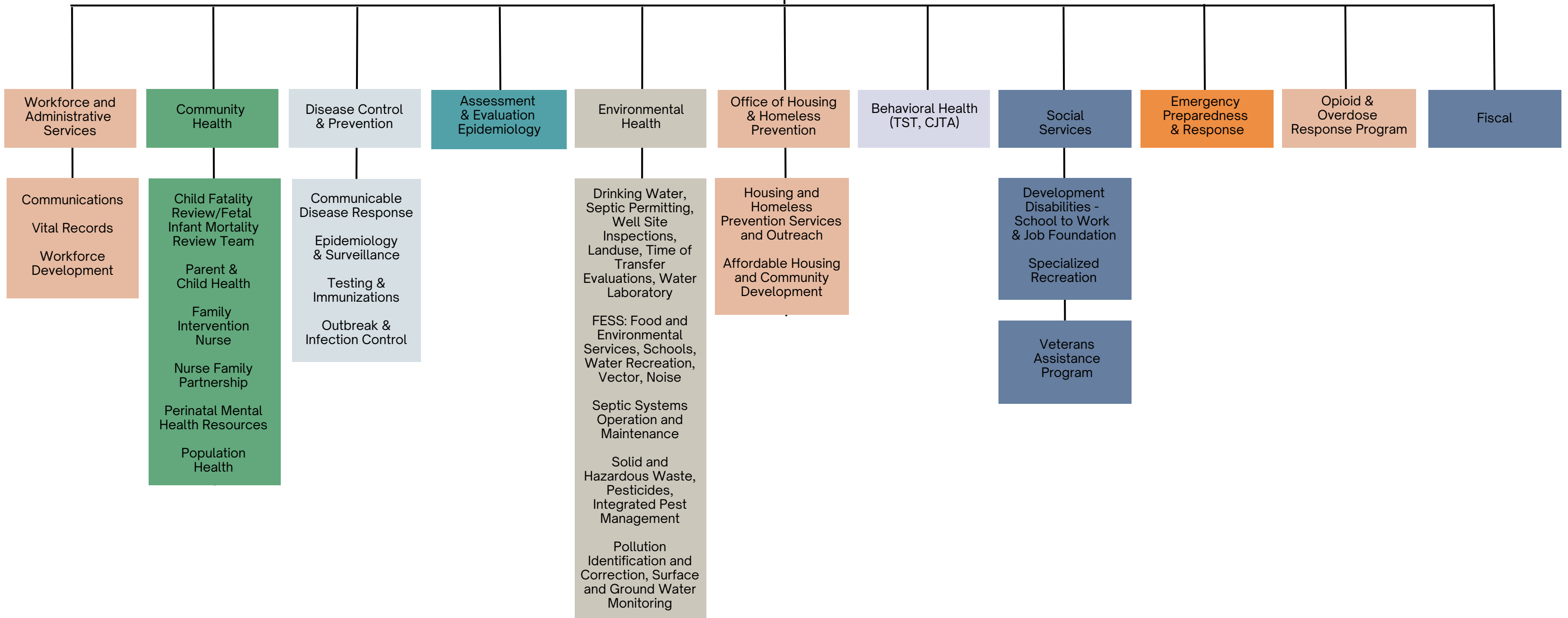


DR. JEN FREIHEIT
Director

MELANIE BRUNO
Executive Assistant

JODY BECKER
Assistant Director

VACANT
Health Officer



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.



EXPENDITURES & FTEs BY DEPARTMENT

440-PUBLIC HEALTH	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	14,783,626	23,337,776	7,260,432	22,245,056	22,563,275
Professional Services	6,823,530	10,077,235	1,609,941	21,978,894	11,072,620
Operating Costs	788,246	1,085,770	173,208	1,095,045	1,098,283
Debt Services	7,325	8,240	4,460	8,240	8,240
Capital Outlays	43,336	-	-	-	-
Internal Services	4,567,639	5,243,282	2,479,473	5,522,131	5,795,913
Transfer to Other County Funds	-	13,762	-	13,762	13,762
440-PUBLIC HEALTH Total	\$27,013,701	\$39,766,065	\$11,527,514	\$50,863,128	\$40,552,093

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	50,223	224,158	36,962	308,173	302,268
Professional Services	136	11,000	77	11,000	11,000
Operating Costs	-	1,533	-	1,533	1,533
Internal Services	353	284,983	142,492	9,764	10,053
0010-GENERAL FUND Total	\$50,712	\$521,674	\$179,531	\$330,470	\$324,854

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,116,312	1,732,728	697,386	1,263,315	1,269,007
Professional Services	1,717,128	4,829,913	526,870	4,942,421	4,942,421
Operating Costs	113,877	55,230	18,820	54,230	54,230
Internal Services	305,021	360,346	165,148	292,192	303,889
1180-TREATMENT SALES TAX Total	\$3,252,337	\$6,978,217	\$1,408,225	\$6,552,158	\$6,569,548

1200-VETERANS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	0	-	497	-	-
1200-VETERANS Total	\$0	-	\$497	-	-

1490-PH & SS-TECHNOLOGY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Operating Costs	0	30,205	-	30,205	30,205
Internal Services	22,161	263	132	267	280
1490-PH & SS-TECHNOLOGY Total	\$22,161	\$30,468	\$132	\$30,472	\$30,485

1500-PUBLIC HEALTH & SOCIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	8,266,657	14,543,020	3,834,077	14,089,516	14,317,576
Professional Services	4,217,420	2,616,340	463,014	2,365,212	2,365,212



Department Budget: PUBLIC HEALTH

Dept #: 440

Operating Costs	507,549	715,975	93,813	710,475	710,475
Debt Services	6,254	8,240	3,737	8,240	8,240
Capital Outlays	24,430	-	-	-	-
Internal Services	2,712,821	3,318,232	1,534,959	3,972,934	4,187,873
Transfer to Other County Funds	-	2,600	-	2,600	2,600
1500-PUBLIC HEALTH & SOCIAL SERVICES Total	\$15,735,131	\$21,204,407	\$5,929,600	\$21,148,977	\$21,591,976

1540-OPIOID SETTLEMENT FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	150,095	-	-	-
Professional Services	-	1,250,000	-	12,250,000	2,250,000
Operating Costs	-	100,000	-	100,000	100,000
Internal Services	-	8	4	8	8
1540-OPIOID SETTLEMENT FUND Total	-	\$1,500,103	\$4	\$12,350,008	\$2,350,008

1720-LONG LAKE-LMD	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	2,580	1,338	1,865	-	-
Professional Services	299,736	398,538	21,511	366,500	366,500
Operating Costs	5,228	9,500	-	7,000	7,000
Internal Services	19,999	5,376	2,688	17,634	17,685
1720-LONG LAKE-LMD Total	\$327,544	\$414,752	\$26,065	\$391,134	\$391,185

1740-LAKE LAWRENCE-LMD	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	2,010	1,005	2,966	-	-
Professional Services	97,789	142,657	55,747	377,060	293,340
Operating Costs	1,161	5,650	-	1,715	4,835
Internal Services	5,940	3,002	1,472	5,902	9,760
1740-LAKE LAWRENCE-LMD Total	\$106,900	\$152,314	\$60,186	\$384,677	\$307,935

1760-OFFUT LAKE-LMD	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,994	337	2,027	-	-
Professional Services	30,605	95,763	8,586	31,900	31,900
Operating Costs	25	300	282	1,600	1,600
Internal Services	48	0	-	4,150	4,150
1760-OFFUT LAKE-LMD Total	\$32,672	\$96,400	\$10,895	\$37,650	\$37,650

1770-PATTISON LAKE-LMD	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	2,408	670	2,195	-	-
Professional Services	67,560	144,887	20,758	137,008	192,110
Operating Costs	3,187	950	-	2,360	2,478



Department Budget: PUBLIC HEALTH

Dept #: 440

Internal Services	48	470	235	7,604	7,990
1770-PATTISON LAKE-LMD Total	\$73,204	\$146,977	\$23,189	\$146,972	\$202,578

4030-SOLID WASTE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	730,940	1,058,856	418,598	799,479	774,325
Professional Services	110,227	-	15,766	32,000	32,000
Operating Costs	14,832	-	2,610	20,000	20,000
Internal Services	129,345	118,516	55,380	120,406	120,440
4030-SOLID WASTE Total	\$985,344	\$1,177,372	\$492,353	\$971,885	\$946,765

4510-COMMUNITY LOAN REPAYMENT #1	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	-	1,000	-	1,000	1,000
Internal Services	124	101	51	103	108
4510-COMMUNITY LOAN REPAYMENT #1 Total	\$124	\$1,101	\$51	\$1,103	\$1,108

4520-ENVIRONMENTAL HEALTH	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	4,610,501	5,625,569	2,263,857	5,784,574	5,900,098
Professional Services	282,929	587,137	497,611	1,464,793	587,137
Operating Costs	142,386	166,427	57,684	165,927	165,927
Debt Services	1,071	-	723	-	-
Capital Outlays	18,906	-	-	-	-
Internal Services	1,371,780	1,151,985	576,913	1,091,167	1,133,676
Transfer to Other County Funds	-	11,162	-	11,162	11,162
4520-ENVIRONMENTAL HEALTH Total	\$6,427,574	\$7,542,280	\$3,396,789	\$8,517,623	\$7,798,000

REVENUE BY DEPARTMENT

440-PUBLIC HEALTH	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	8,360,849	8,800,000	2,614,204	8,800,000	8,800,000
Licenses & Permits	1,000,995	834,830	538,077	834,830	834,830
Intergovernmental Revenue	9,856,910	16,565,656	5,461,456	17,053,270	16,014,054
Charges for Goods & Services	3,932,207	4,543,300	2,355,808	4,543,524	4,543,912
All Other	5,000,603	3,034,800	1,620,725	9,107,835	3,192,778
Transfer from Other County Funds	926,727	936,827	-	26,200	26,200
440-PUBLIC HEALTH Total	\$29,078,292	\$34,715,413	\$12,590,270	\$40,365,659	\$33,411,774



EXPENDITURES & FTEs BY DEPARTMENT

450-SOCIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,633,370	3,331,937	875,675	2,831,235	2,810,491
Professional Services	34,276,408	35,166,713	11,387,727	33,941,798	33,941,798
Operating Costs	56,040	47,332	24,283	47,332	47,332
Internal Services	788,319	995,270	495,678	834,739	868,117
Transfer to Other County Funds	-	30,074	-	30,074	30,074
450-SOCIAL SERVICES Total	\$36,754,137	\$39,571,326	\$12,783,363	\$37,685,178	\$37,697,812

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	18,055	17,000	26,357	17,000	17,000
Professional Services	1,163	7,531	-	7,531	7,531
Operating Costs	5,327	-	-	-	-
Internal Services	39	96	48	3,408	3,511
0010-GENERAL FUND Total	\$24,584	\$24,627	\$26,405	\$27,939	\$28,042

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	0	-	(21,127)	-	-
1180-TREATMENT SALES TAX Total	\$0	-	\$(21,127)	-	-

1200-VETERANS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	73,942	107,583	74,672	98,096	96,025
Professional Services	361,429	999,116	163,189	999,116	999,116
Operating Costs	4,363	1,500	2,715	1,500	1,500
Internal Services	33,472	52,119	26,250	41,739	43,343
1200-VETERANS Total	\$473,206	\$1,160,318	\$266,826	\$1,140,451	\$1,139,985

1400-HOUSING & COMMUNITY RENEWAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,098,416	1,650,414	623,247	1,762,850	1,760,940
Professional Services	26,347,379	25,967,380	8,707,208	24,267,380	24,267,380
Operating Costs	21,409	38,530	230	38,530	38,530
Internal Services	570,812	726,615	362,057	597,172	620,831
1400-HOUSING & COMMUNITY RENEWAL Total	\$28,038,016	\$28,382,939	\$9,692,741	\$26,665,932	\$26,687,681

1500-PUBLIC HEALTH & SOCIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	442,957	1,556,940	172,526	953,289	936,526



Department Budget: SOCIAL SERVICES

Dept #: 450

Professional Services	7,566,437	8,192,686	2,517,331	8,667,771	8,667,771
Operating Costs	24,942	7,302	21,339	7,302	7,302
Internal Services	183,996	216,440	107,323	192,420	200,432
Transfer to Other County Funds	-	30,074	-	30,074	30,074
1500-PUBLIC HEALTH & SOCIAL SERVICES Total	\$8,218,331	\$10,003,442	\$2,818,518	\$9,850,856	\$9,842,105

REVENUE BY DEPARTMENT

450-SOCIAL SERVICES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	12,485,023	8,102,100	3,741,718	8,142,100	8,215,300
Intergovernmental Revenue	21,630,314	20,924,961	12,722,466	19,700,046	19,700,046
Charges for Goods & Services	2,230,273	8,422,140	694,410	8,422,140	8,422,140
All Other	442,357	57,325	320,009	57,325	57,325
Transfer from Other County Funds	171,675	171,675	132,000	171,675	171,675
450-SOCIAL SERVICES Total	\$36,959,642	\$37,678,201	\$17,610,604	\$36,493,286	\$36,566,486

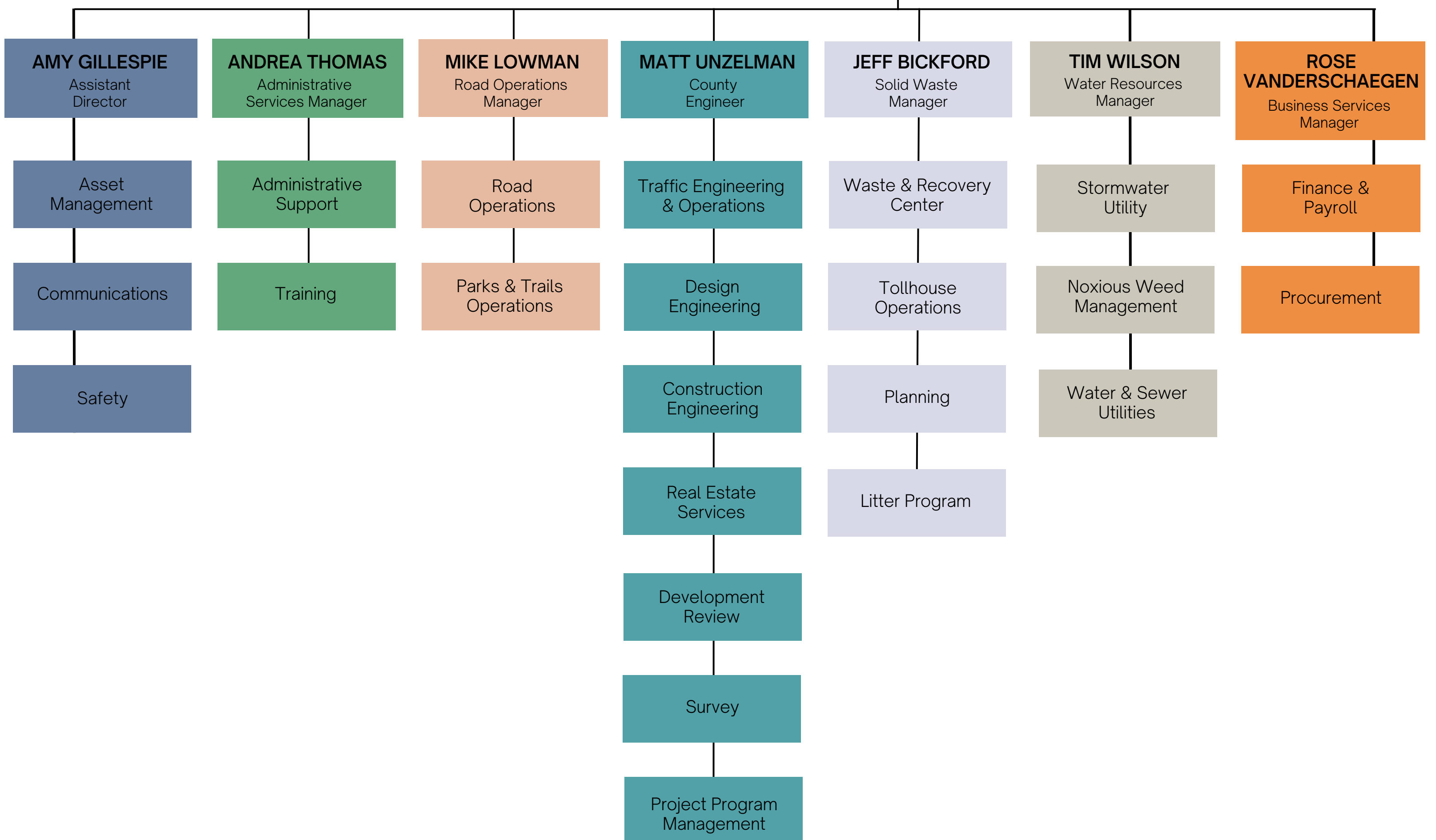
PUBLIC WORKS ORGANIZATIONAL CHART



KAREN WEISS
Director

MARCIE TAYLOR
Executive Assistant

AMY GILLESPIE
Assistant Director



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.



EXPENDITURES & FTEs BY DEPARTMENT

460-PUBLIC WORKS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	22,221,258	24,788,077	10,668,140	27,868,711	28,018,307
Professional Services	26,121,203	31,709,181	7,902,421	31,698,556	31,789,935
Operating Costs	2,566,355	3,064,776	370,598	3,054,646	3,054,646
Debt Services	9,056	20,034	4,418	20,034	20,034
Capital Outlays	953,753	256,712	-	356,712	256,712
Internal Services	15,234,893	16,737,121	8,246,539	18,158,495	19,061,808
Transfer to Other County Funds	18,373,415	9,635,970	202,338	6,592,076	6,591,077
460-PUBLIC WORKS Total	\$85,479,933	\$86,211,870	\$27,394,455	\$87,749,230	\$88,792,519

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	523,968	512,234	244,444	741,592	739,113
Professional Services	97,624	107,109	42,820	106,652	106,652
Operating Costs	25,517	26,750	14,514	26,750	26,750
Capital Outlays	4,054	-	-	-	-
Internal Services	468,438	367,832	227,168	228,451	261,813
Transfer to Other County Funds	(212,703)	-	-	53,889	53,654
0010-GENERAL FUND Total	\$906,897	\$1,013,925	\$528,946	\$1,157,334	\$1,187,982

1190-ROADS & TRANSPORTATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	11,763,042	15,008,955	5,086,805	15,296,316	15,380,748
Professional Services	3,671,951	3,898,542	669,050	3,711,722	3,768,101
Operating Costs	2,031,978	2,271,094	141,051	2,260,194	2,260,194
Debt Services	8,519	18,034	4,260	18,034	18,034
Capital Outlays	144,926	113,500	-	113,500	113,500
Internal Services	10,549,268	11,190,434	5,513,175	12,202,505	12,816,876
Transfer to Other County Funds	3,224,704	1,033,670	77,338	1,033,670	1,033,670
1190-ROADS & TRANSPORTATION Total	\$31,394,388	\$33,534,229	\$11,491,679	\$34,635,941	\$35,391,123

1330-PARKS AND TRAILS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	190,328	24,057	146,285	236,847	239,576
Professional Services	1,405	7	-	0	0
Operating Costs	5	-	19	15,000	15,000
Internal Services	3,644	0	-	0	0
Transfer to Other County Funds	65,539	-	-	-	-
1330-PARKS AND TRAILS Total	\$260,920	\$24,064	\$146,303	\$251,847	\$254,576



Department Budget: PUBLIC WORKS

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1350-NOXIOUS WEED	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	274,110	439,843	153,103	423,610	430,507
Professional Services	56,036	83,621	9,332	83,425	83,425
Operating Costs	12,109	25,395	4,113	25,395	25,395
Capital Outlays	2,703	-	-	-	-
Internal Services	221,883	254,048	126,034	147,317	157,628
Transfer to Other County Funds	-	-	-	1,587	1,580
1350-NOXIOUS WEED Total	\$566,841	\$802,907	\$292,581	\$681,334	\$698,535

1360-TAX REFUNDS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	6,887	-	-	-
1360-TAX REFUNDS Total	-	\$6,887	-	-	-

1380-CONSERVATION FUTURES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	187,747	157,651	120,498	178,061	181,598
Professional Services	47,832	242,335	53,680	242,098	242,098
Operating Costs	1,586	1,200	595	1,200	1,200
Internal Services	163	-	166	-	-
Transfer to Other County Funds	144,542	-	-	-	-
1380-CONSERVATION FUTURES Total	\$381,870	\$401,186	\$174,939	\$421,359	\$424,896

1720-LONG LAKE-LMD	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	0	0	-	0	0
1720-LONG LAKE-LMD Total	\$0	\$0	-	\$0	\$0

3010-ROADS CONSTRUCTION IN PROGRESS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,783,518	189,959	1,049,033	1,490,386	1,463,403
Professional Services	273,875	320,000	8,378	320,000	320,000
Operating Costs	32	-	-	-	-
Capital Outlays	219,443	-	-	-	-
Internal Services	142,990	145,197	72,599	143,161	150,319
Transfer to Other County Funds	31,371	-	-	-	-
3010-ROADS CONSTRUCTION IN PROGRESS Total	\$2,451,229	\$655,156	\$1,130,009	\$1,953,547	\$1,933,722

3190-TRANSPORTATION IMPACT FEES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Internal Services	1,135	2,276	1,138	2,321	2,437
Transfer to Other County Funds	600,232	450,000	-	450,000	450,000
3190-TRANSPORTATION IMPACT FEES Total	\$601,367	\$452,276	\$1,138	\$452,321	\$452,437



Department Budget: PUBLIC WORKS

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3200-PARKS IMPACT FEES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Internal Services	1,110	1,103	552	1,126	1,182
Transfer to Other County Funds	718,940	-	-	-	-
3200-PARKS IMPACT FEES Total	\$720,050	\$1,103	\$552	\$1,126	\$1,182

4030-SOLID WASTE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	3,697,067	4,250,107	1,792,854	4,546,439	4,579,019
Professional Services	20,336,224	24,731,834	6,509,092	24,798,253	24,913,253
Operating Costs	211,342	238,625	76,972	249,525	249,525
Debt Services	537	2,000	158	2,000	2,000
Capital Outlays	12,162	10,000	-	110,000	10,000
Internal Services	1,792,633	2,097,249	1,006,259	2,200,997	2,312,023
Transfer to Other County Funds	1,668,069	4,834,000	125,000	1,893,473	1,893,214
4030-SOLID WASTE Total	\$27,718,034	\$36,163,815	\$9,510,335	\$33,800,687	\$33,959,034

4040-SOLID WASTE RESERVE FOR CLOSURE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	252,963	314,713	109,462	321,220	324,594
Professional Services	132,449	431,798	88,642	431,798	431,798
Operating Costs	26,491	150,330	14,660	125,200	125,200
Capital Outlays	-	115,000	-	115,000	115,000
Internal Services	106,532	103,917	51,658	114,103	119,899
4040-SOLID WASTE RESERVE FOR CLOSURE Total	\$518,434	\$1,115,758	\$264,421	\$1,107,321	\$1,116,491

4050-SOLID WASTE RESERVES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	27,527	13,212	37,663	70,629	72,464
Professional Services	58,831	100,000	-	100,000	100,000
Capital Outlays	540,632	-	-	-	-
Internal Services	20,578	40,835	20,418	41,265	43,328
Transfer to Other County Funds	25,000	0	-	0	0
4050-SOLID WASTE RESERVES Total	\$672,568	\$154,047	\$58,081	\$211,894	\$215,792

4060-STORM & SURFACE WATER UTILITY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,884,182	2,071,022	938,150	2,138,087	2,136,780
Professional Services	428,735	456,426	204,188	545,713	455,713
Operating Costs	48,917	131,300	33,321	131,300	131,300
Capital Outlays	13,513	10,000	-	10,000	10,000
Internal Services	1,130,601	1,405,957	678,497	1,291,297	1,356,274
Transfer to Other County Funds	1,749,090	1,858,300	-	1,679,063	1,678,653



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4060-STORM & SURFACE WATER UTILITY Total	\$5,255,038	\$5,933,005	\$1,854,156	\$5,795,460	\$5,768,720
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4070-STORM & SURFACE WATER CAPITAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	117,519	265,701	67,614	429,635	489,781
Professional Services	95,798	535,680	43,885	535,650	535,650
Operating Costs	434	950	-	950	950
Internal Services	36,365	29,127	14,564	29,066	30,519
4070-STORM & SURFACE WATER CAPITAL Total	\$250,115	\$831,458	\$126,063	\$995,301	\$1,056,900

4200-BOSTON HARBOR WATER/SEWER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	(13,193)	0	-	0	0
Transfer to Other County Funds	229,121	0	-	0	0
4200-BOSTON HARBOR WATER/SEWER Total	\$215,929	\$0	-	\$0	\$0

4210-BOSTON HARBOR RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	591,043	-	-	-	-
4210-BOSTON HARBOR RESERVE Total	\$591,043	-	-	-	-

4300-TAMOSHAN/BEVERLY BCH SEWER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	25,154	0	-	0	0
4300-TAMOSHAN/BEVERLY BCH SEWER Total	\$25,154	\$0	-	\$0	\$0

4340-GRAND MOUND SEWER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	1,201,001	0	-	0	0
4340-GRAND MOUND SEWER Total	\$1,201,001	\$0	-	\$0	\$0

4350-GRAND MOUND WATER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	1,279,881	0	-	0	0
4350-GRAND MOUND WATER Total	\$1,279,881	\$0	-	\$0	\$0

4400-TAMOSHAN WATER/SEWER COLLECTN	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	78,233	-	-	-	-
4400-TAMOSHAN WATER/SEWER COLLECTN Total	\$78,233	-	-	-	-



Department Budget: PUBLIC WORKS

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4410-OLYMPIC VIEW SEWER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	41,882	-	-	-	-
4410-OLYMPIC VIEW SEWER Total	\$41,882	-	-	-	-

4420-TAMOSHAN RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	369,861	-	-	-	-
4420-TAMOSHAN RESERVE Total	\$369,861	-	-	-	-

4440-GRAND MOUND WASTEWATER CAP RES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	1,792,849	-	-	-	-
4440-GRAND MOUND WASTEWATER CAP RES Total	\$1,792,849	-	-	-	-

4450-GRAND MOUND WATER CAPITAL RES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	1,949,605	-	-	-	-
4450-GRAND MOUND WATER CAPITAL RES Total	\$1,949,605	-	-	-	-

4530-HABITAT CONSERVATION PLAN MIT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	-	-	21,060	21,574
Internal Services	-	-	-	17,763	19,128
4530-HABITAT CONSERVATION PLAN MIT Total	-	-	-	\$38,822	\$40,702

4600-SEWER UTILITY M&O	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	784,126	848,540	337,011	1,067,080	1,073,698
Professional Services	471,999	450,773	200,058	522,917	532,917
Operating Costs	135,123	110,690	62,081	110,690	110,690
Capital Outlays	4,054	-	-	-	-
Internal Services	447,214	663,078	326,867	1,028,557	1,059,594
Transfer to Other County Funds	1,330,000	750,000	-	760,197	760,153
4600-SEWER UTILITY M&O Total	\$3,172,515	\$2,823,081	\$926,016	\$3,489,441	\$3,537,052

4650-SEWER UTILITY RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	56,245	78,055	122,810	123,841	128,453
Professional Services	194,376	52,919	10,902	48,809	48,809
Operating Costs	13,770	-	-	-	-
Internal Services	14,763	20,590	9,765	33,316	34,244
4650-SEWER UTILITY RESERVE Total	\$279,154	\$151,564	\$143,477	\$205,966	\$211,506



4700-WATER UTILITY M&O	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	631,719	541,420	334,056	709,970	709,453
Professional Services	170,536	203,180	62,221	202,570	202,570
Operating Costs	58,828	108,442	23,272	108,442	108,442
Capital Outlays	12,266	8,212	-	8,212	8,212
Internal Services	291,508	406,705	195,462	664,571	683,535
Transfer to Other County Funds	1,470,000	710,000	-	720,197	720,153
4700-WATER UTILITY M&O Total	\$2,634,857	\$1,977,959	\$615,012	\$2,413,962	\$2,432,365

4750-WATER UTILITY RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	47,199	65,721	128,353	73,938	47,546
Professional Services	96,725	94,957	172	48,949	48,949
Operating Costs	225	-	-	-	-
Internal Services	6,069	8,772	2,221	12,679	13,009
4750-WATER UTILITY RESERVE Total	\$150,218	\$169,450	\$130,747	\$135,566	\$109,504

REVENUE BY DEPARTMENT

460-PUBLIC WORKS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	19,670,893	22,260,000	10,956,090	21,735,000	22,380,000
Licenses & Permits	794,680	640,000	526,362	640,000	640,000
Intergovernmental Revenue	8,505,437	7,254,567	2,155,013	6,903,242	6,710,242
Charges for Goods & Services	37,718,085	37,278,145	16,702,377	42,897,782	47,425,782
All Other	7,388,100	7,041,232	6,862,507	7,789,078	8,294,078
Other Financing Sources	12,845	20,000	(2,127)	20,000	20,000
Transfer from Other County Funds	18,573,949	8,902,300	1,937,170	6,483,406	6,452,407
460-PUBLIC WORKS Total	\$92,663,989	\$83,396,244	\$39,137,392	\$86,468,508	\$91,922,509



EXPENDITURES & FTEs BY DEPARTMENT

460-PUBLIC WORKS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	Proposed	FY27 Proposed
Personnel	31,549	2,155,866	-	335,931	-
Professional Services	8,464,292	6,996,168	1,303,806	12,086,315	9,181,510
Operating Costs	68,605	45,000	57,398	-	-
Capital Outlays	8,434,237	34,679,831	11,646,362	15,371,553	4,314,650
Internal Services	9,111	-	6,019	-	-
Transfer to Other County Funds	360,291	2,329,591	-	2,354,684	1,457,774
460-PUBLIC WORKS Total	\$17,368,084	\$46,206,456	\$13,013,585	\$30,148,483	\$14,953,934

EXPENDITURES BY FUND AND TYPE

1190-ROADS & TRANSPORTATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	6,056,712	200,000	318,210	4,200,000	200,000
Operating Costs	18,251	-	52,710	-	-
Capital Outlays	-	4,000,000	2,210,986	-	2,000,000
Internal Services	963	-	2,020	-	-
1190-ROADS & TRANSPORTATION Total	\$6,075,926	\$4,200,000	\$2,583,925	\$4,200,000	\$2,200,000

1330-PARKS AND TRAILS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	237,194	-	561	-
Professional Services	444,431	471,926	9,241	1,569,000	1,497,000
Operating Costs	-	-	348	-	-
Capital Outlays	606,780	1,787,880	975,978	154,439	5,000
Internal Services	-	-	95	-	-
Transfer to Other County Funds	2,622	-	-	-	-
1330-PARKS AND TRAILS Total	\$1,053,833	\$2,497,000	\$985,662	\$1,724,000	\$1,502,000

3010-ROADS CONSTRUCTION IN PROGRESS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	31,549	1,472,353	-	335,370	-
Professional Services	1,460,403	3,164,031	839,380	2,002,315	2,344,510
Operating Costs	2,118	-	923	-	-
Capital Outlays	7,802,774	18,294,654	5,934,832	3,533,230	60,000
Internal Services	8,148	-	3,905	-	-
3010-ROADS CONSTRUCTION IN PROGRESS Total	\$9,304,992	\$22,931,038	\$6,779,040	\$5,870,915	\$2,404,510



Department Budget: PUBLIC WORKS

Dept #: 460

3190-TRANSPORTATION IMPACT FEES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	206,903	1,762,372	-	904,049	152,024
3190-TRANSPORTATION IMPACT FEES Total	\$206,903	\$1,762,372	-	\$904,049	\$152,024

3200-PARKS IMPACT FEES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Transfer to Other County Funds	-	567,219	-	840,635	725,750
3200-PARKS IMPACT FEES Total	-	\$567,219	-	\$840,635	\$725,750

4040-SOLID WASTE RESERVE FOR CLOSURE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	-	50,000	-	-	-
4040-SOLID WASTE RESERVE FOR CLOSURE Total	-	\$50,000	-	-	-

4050-SOLID WASTE RESERVES	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	137,333	-	-	-
Professional Services	15,119	250,000	3,701	1,750,000	1,700,000
Capital Outlays	19,774	4,202,667	89,739	9,983,884	2,249,650
4050-SOLID WASTE RESERVES Total	\$34,893	\$4,590,000	\$93,439	\$11,733,884	\$3,949,650

4070-STORM & SURFACE WATER CAPITAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	244,260	-	-	-
Professional Services	224,546	1,288,737	66,192	1,700,000	2,685,000
Operating Costs	16,613	-	-	-	-
Capital Outlays	1,840	1,207,003	4,030	400,000	-
Transfer to Other County Funds	150,766	0	-	610,000	580,000
4070-STORM & SURFACE WATER CAPITAL Total	\$393,764	\$2,740,000	\$70,222	\$2,710,000	\$3,265,000

4600-SEWER UTILITY M&O	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	2,774	-	-	-	-
4600-SEWER UTILITY M&O Total	\$2,774	-	-	-	-



Department Budget: PUBLIC WORKS

Dept #: 460

4650-SEWER UTILITY RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	32,577	-	-	-
Professional Services	99,715	914,392	65,732	465,000	355,000
Operating Costs	31,623	22,950	2,988	-	-
Capital Outlays	3,069	2,273,858	642,917	1,300,000	-
4650-SEWER UTILITY RESERVE Total	\$134,406	\$3,243,777	\$711,637	\$1,765,000	\$355,000

4750-WATER UTILITY RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	32,149	-	-	-
Professional Services	160,593	657,082	1,350	400,000	400,000
Operating Costs	-	22,050	430	-	-
Capital Outlays	-	2,913,769	1,787,880	-	-
4750-WATER UTILITY RESERVE Total	\$160,593	\$3,625,050	\$1,789,659	\$400,000	\$400,000

REVENUE BY DEPARTMENT

460-PUBLIC WORKS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	266,693	11,683,805	4,751,922	2,349,200	425,000
Charges for Goods & Services	526,549	1,937,000	192,577	-	-
All Other	-	-	-	-	180,000
Transfer from Other County Funds	3,914,050	4,781,414	6,428	5,168,738	5,154,024
460-PUBLIC WORKS Total	\$4,707,292	\$18,402,219	\$4,950,928	\$7,517,938	\$5,759,024

REVENUE BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Charges for Goods & Services	-	0	-	-	-
0010-GENERAL FUND Total	-	\$0	-	-	-

1190-ROADS & TRANSPORTATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Transfer from Other County Funds	2,421,528	1,687,293	6,428	-	2,000,000
1190-ROADS & TRANSPORTATION Total	\$2,421,528	\$1,687,293	\$6,428	-	\$2,000,000



Department Budget: PUBLIC WORKS

Dept #: 460

1330-PARKS AND TRAILS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Intergovernmental Revenue	-	130,640	-	-	-
Transfer from Other County Funds	526,786	794,160	-	1,814,689	1,502,000
1330-PARKS AND TRAILS Total	\$526,786	\$924,800	-	\$1,814,689	\$1,502,000

3010-ROADS CONSTRUCTION IN PROGRESS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Intergovernmental Revenue	266,693	11,272,203	4,751,922	2,349,200	425,000
Charges for Goods & Services	526,549	1,937,000	192,577	-	-
All Other	-	-	-	-	180,000
Transfer from Other County Funds	962,646	123,282	-	2,054,049	1,652,024
3010-ROADS CONSTRUCTION IN PROGRESS Total	\$1,755,888	\$13,332,485	\$4,944,499	\$4,403,249	\$2,257,024

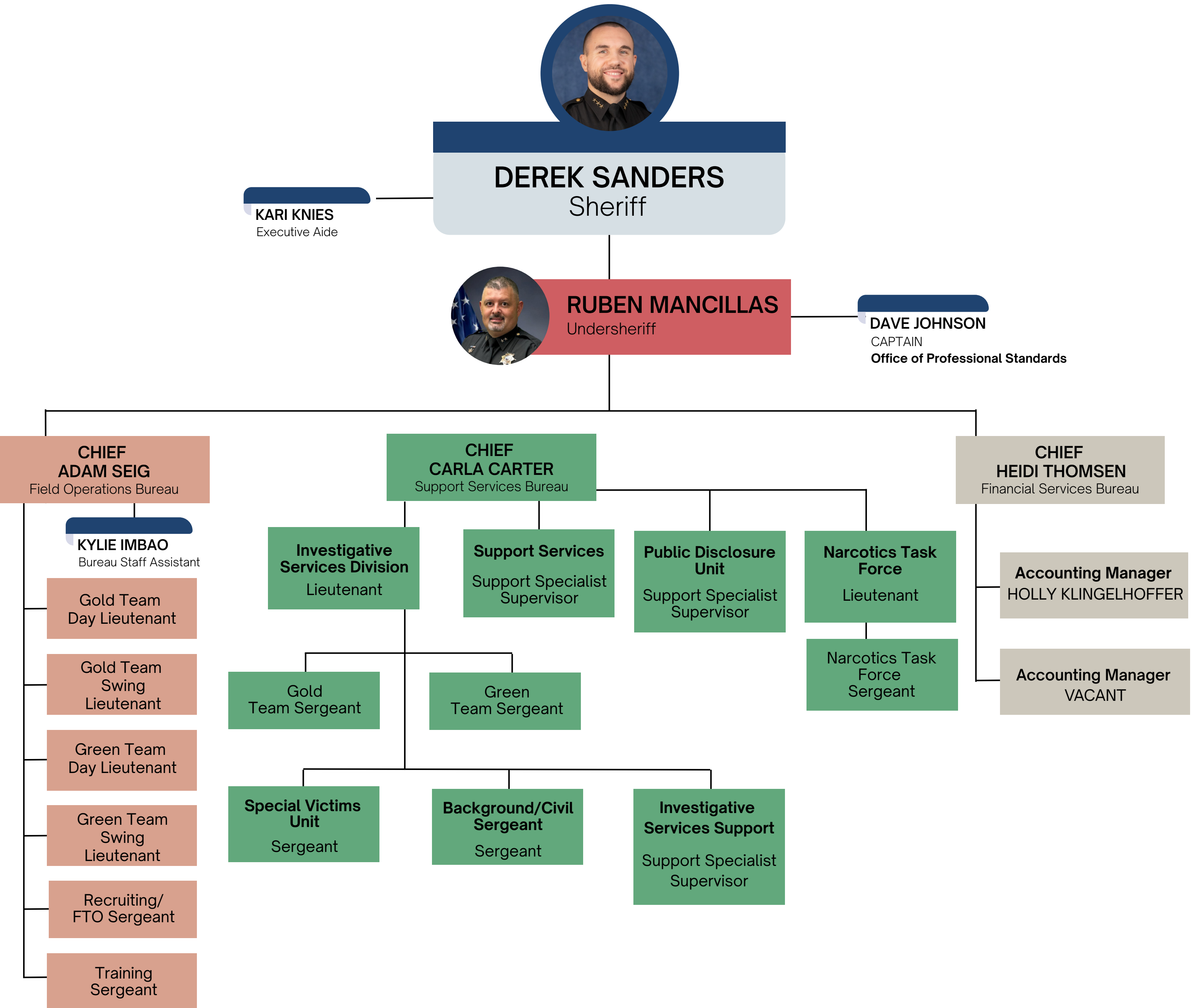
4030-SOLID WASTE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Intergovernmental Revenue	-	5,400	-	-	-
4030-SOLID WASTE Total	-	\$5,400	-	-	-

4070-STORM & SURFACE WATER CAPITAL	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Intergovernmental Revenue	-	86,475	-	-	-
4070-STORM & SURFACE WATER CAPITAL Total	-	\$86,475	-	-	-

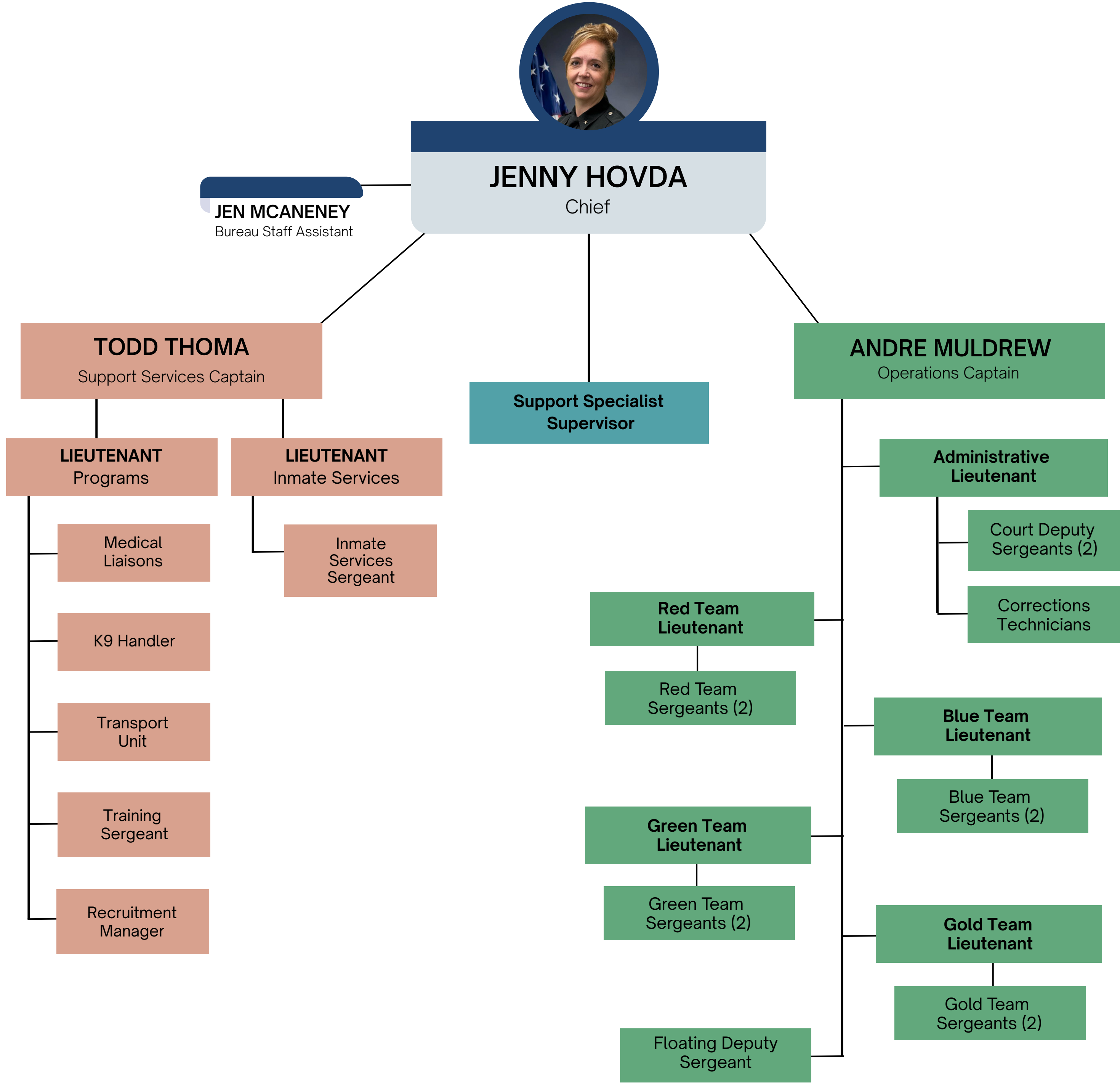
4650-SEWER UTILITY RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Intergovernmental Revenue	-	189,087	-	-	-
Transfer from Other County Funds	1,305	188,679	-	1,300,000	-
4650-SEWER UTILITY RESERVE Total	\$1,305	\$377,766	-	\$1,300,000	-

4750-WATER UTILITY RESERVE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Initial Budget	FY27 Initial Budget
Transfer from Other County Funds	1,785	1,988,000	-	-	-
4750-WATER UTILITY RESERVE Total	\$1,785	\$1,988,000	-	-	-

SHERIFFS OFFICE - LAW ENFORCEMENT ORGANIZATIONAL CHART



CORRECTIONS DEPARTMENT ORGANIZATIONAL CHART



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).



EXPENDITURES & FTEs BY DEPARTMENT

200-SHERIFF-OPERATIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	19,382,616	23,840,999	9,663,780	26,982,193	27,556,604
Professional Services	689,701	1,099,120	262,141	942,477	881,412
Operating Costs	681,923	516,707	487,323	461,544	455,098
Debt Services	20,220	899,792	10,245	1,762,589	1,759,774
Capital Outlays	62,594	67,482	-	42,285	4,785
Internal Services	6,550,493	7,588,626	3,777,281	7,252,182	6,794,098
Transfer to Other County Funds	1,216,951	3,388,218	2,508,053	91,743	54,125
200-SHERIFF-OPERATIONS Total	\$28,604,499	\$37,400,944	\$16,708,823	\$37,535,013	\$37,505,897

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	18,578,196	19,932,263	8,576,669	20,755,150	21,317,706
Professional Services	630,831	614,866	240,594	552,277	552,277
Operating Costs	622,855	360,571	222,084	317,806	317,806
Debt Services	17,448	11,946	8,859	11,946	11,946
Capital Outlays	62,878	50,482	-	5,000	5,000
Internal Services	6,495,428	6,880,977	3,423,456	6,794,369	7,237,495
Transfer to Other County Funds	-	178,332	-	0	0
0010-GENERAL FUND Total	\$26,407,636	\$28,029,437	\$12,471,662	\$28,436,548	\$29,442,230

1230-PUBLIC SAFETY SALES TAX- LAW	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	368,905	3,472,399	836,870	5,845,701	5,954,335
Professional Services	2,904	255,143	6,197	256,107	256,107
Operating Costs	49,545	98,971	256,862	100,747	99,564
Debt Services	-	887,384	-	1,750,000	1,750,000
Capital Outlays	-	17,000	-	37,500	-
Internal Services	20,165	671,682	335,841	460,974	(439,567)
Transfer to Other County Funds	1,216,951	3,209,886	2,508,053	91,743	54,125
1230-PUBLIC SAFETY SALES TAX- LAW Total	\$1,658,471	\$8,612,465	\$3,943,823	\$8,542,772	\$7,674,564

1440-SHERIFF'S SPECIAL PROGRAMS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	67,172	71,718	977	47,703	47,703
Professional Services	-	4,450	-	4,450	4,450
Operating Costs	-	20,801	6,233	20,801	20,801
Internal Services	1,479	1,565	783	1,543	1,620
1440-SHERIFF'S SPECIAL PROGRAMS Total	\$68,651	\$98,534	\$7,993	\$74,497	\$74,574



**Department Budget: SHERIFF-
OPERATIONS**

Dept #: 200

1470-INTERLOCAL DRUG ENFORCEMENT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	368,342	364,619	249,265	333,639	236,861
Professional Services	55,966	224,661	15,350	129,643	68,578
Operating Costs	9,523	36,364	2,144	22,190	16,927
Debt Services	2,773	462	1,386	643	(2,172)
Capital Outlays	(284)	0	-	(215)	(215)
Internal Services	33,420	34,402	17,201	(4,704)	(5,450)
1470-INTERLOCAL DRUG ENFORCEMENT Total	\$469,740	\$660,508	\$285,345	\$481,196	\$314,529

REVENUE BY DEPARTMENT

200-SHERIFF-OPERATIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Licenses & Permits	86,006	69,000	42,930	69,000	69,000
Intergovernmental Revenue	419,299	633,750	310,640	526,433	461,382
Charges for Goods & Services	803,122	999,222	331,734	904,333	904,333
All Other	497,819	94,200	181,136	94,200	94,200
Other Financing Sources	-	305,482	-	290,000	290,000
200-SHERIFF-OPERATIONS Total	\$1,806,246	\$2,101,654	\$866,439	\$1,883,966	\$1,818,915



EXPENDITURES & FTEs BY DEPARTMENT

210-SHERIFF-CORRECTIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	18,420,110	21,596,874	9,175,483	19,711,329	19,942,204
Professional Services	3,268,727	3,857,184	1,878,705	3,792,787	3,792,787
Operating Costs	872,722	350,823	384,551	245,823	245,823
Debt Services	10,228	18,821	3,810	18,821	18,821
Capital Outlays	-	14,096	-	14,096	14,096
Internal Services	4,408,809	4,964,420	2,481,465	5,250,718	5,525,583
Transfer to Other County Funds	-	0	-	94,542	92,409
210-SHERIFF-CORRECTIONS Total	\$26,980,596	\$30,802,218	\$13,924,014	\$29,128,117	\$29,631,723

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	13,220,185	15,822,365	6,425,961	12,166,241	12,325,590
Professional Services	2,791,308	3,318,932	1,635,125	3,250,765	3,250,765
Operating Costs	852,722	296,541	373,551	191,541	191,541
Debt Services	10,228	18,821	3,810	18,821	18,821
Capital Outlays	-	14,096	-	14,096	14,096
Internal Services	4,341,866	4,888,693	2,443,602	5,188,350	5,459,679
Transfer to Other County Funds	-	0	-	40,299	38,284
0010-GENERAL FUND Total	\$21,216,309	\$24,359,447	\$10,882,049	\$20,870,113	\$21,298,776

1100-DETENTION FACILITY SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,072,608	5,433,384	2,645,406	7,455,065	7,526,591
Professional Services	50	1,888	-	1,888	1,888
Operating Costs	-	1,270	-	1,270	1,270
Internal Services	11,334	11,410	5,705	16,591	16,808
Transfer to Other County Funds	-	-	-	54,243	54,125
1100-DETENTION FACILITY SALES TAX Total	\$5,083,992	\$5,447,952	\$2,651,111	\$7,529,057	\$7,600,682

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	127,318	308,890	104,116	83,408	83,408
Professional Services	460,535	522,720	236,830	526,490	526,490
Operating Costs	9,071	21,517	5,628	21,517	21,517
Internal Services	50,873	53,121	26,561	34,417	37,168
1180-TREATMENT SALES TAX Total	\$647,797	\$906,249	\$373,135	\$665,832	\$668,583

1450-PRISONER'S CONCESSIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
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Department Budget: SHERIFF-CORRECTIONS

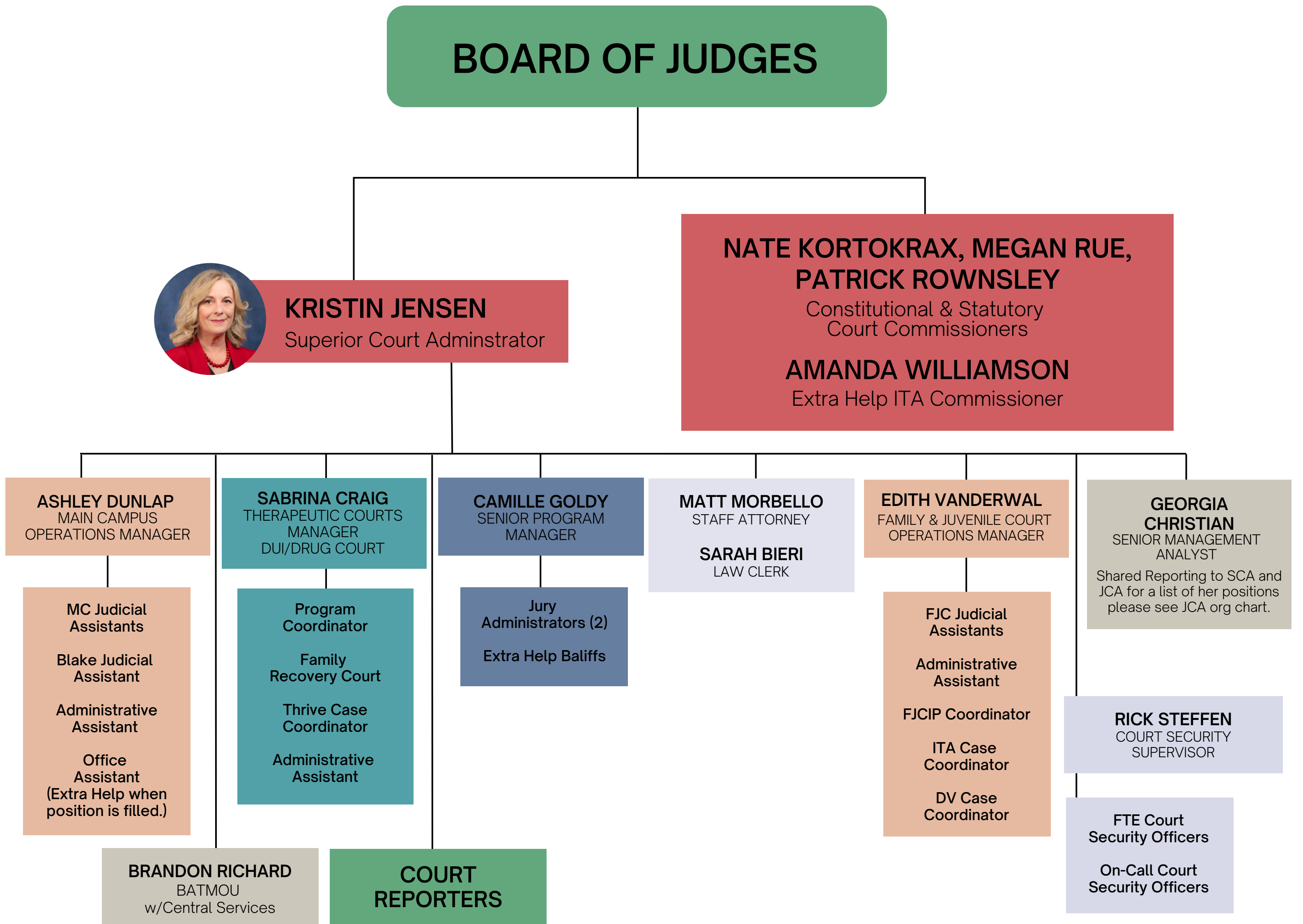
Dept #: 210

Personnel	-	32,235	-	6,615	6,615
Professional Services	16,834	13,644	6,749	13,644	13,644
Operating Costs	10,928	31,495	5,372	31,495	31,495
Internal Services	4,736	11,196	5,598	11,360	11,928
1450-PRISONER'S CONCESSIONS Total	\$32,498	\$88,570	\$17,719	\$63,114	\$63,682

REVENUE BY DEPARTMENT

210-SHERIFF-CORRECTIONS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Licenses & Permits	83,720	80,000	38,991	80,000	80,000
Charges for Goods & Services	53,679	102,400	26,061	102,400	102,400
All Other	1,116	700	294	700	700
Other Financing Sources	-	14,096	-	14,096	14,096
210-SHERIFF-CORRECTIONS Total	\$138,514	\$197,196	\$65,346	\$197,196	\$197,196

SUPERIOR COURT ORGANIZATIONAL CHART



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.



EXPENDITURES & FTEs BY DEPARTMENT

140-SUPERIOR COURT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,767,034	6,253,540	2,802,036	6,697,427	6,446,183
Professional Services	690,719	1,052,426	399,659	1,050,000	1,050,000
Operating Costs	130,589	188,232	43,804	188,232	188,232
Debt Services	3,758	7,923	1,566	7,923	7,923
Internal Services	1,864,196	2,148,040	1,071,521	2,266,790	2,329,701
140-SUPERIOR COURT Total	\$8,456,296	\$9,650,161	\$4,318,586	\$10,210,372	\$10,022,039

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	5,280,225	5,704,390	2,527,588	5,873,493	5,795,822
Professional Services	633,348	865,357	352,605	862,789	862,789
Operating Costs	117,859	82,538	38,747	82,151	82,151
Debt Services	3,758	7,923	1,566	7,923	7,923
Internal Services	1,606,880	1,876,830	936,935	1,883,058	1,927,546
0010-GENERAL FUND Total	\$7,642,071	\$8,537,038	\$3,857,441	\$8,709,414	\$8,676,231

1040-LAW LIBRARY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	1,000	-	1,000	1,000
Professional Services	3,632	-	3,322	-	-
Operating Costs	4,131	89,958	708	89,958	89,958
Internal Services	11,244	11,058	5,529	11,320	11,711
1040-LAW LIBRARY Total	\$19,007	\$102,016	\$9,560	\$102,278	\$102,669

1080-SUP CT-FAMILY CT SVS	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Professional Services	-	52,155	-	52,155	52,155
Internal Services	209	183	92	187	196
1080-SUP CT-FAMILY CT SVS Total	\$209	\$52,338	\$92	\$52,342	\$52,351

1180-TREATMENT SALES TAX	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	486,809	548,150	260,397	629,616	649,361
Professional Services	53,739	134,914	43,732	135,056	135,056
Operating Costs	8,599	15,736	4,349	16,123	16,123
Internal Services	245,862	259,969	128,965	372,225	390,248
1180-TREATMENT SALES TAX Total	\$795,009	\$958,769	\$437,443	\$1,153,020	\$1,190,788

1940-COVID LOCAL FISCAL RECOVERY	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
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Department Budget: SUPERIOR COURT

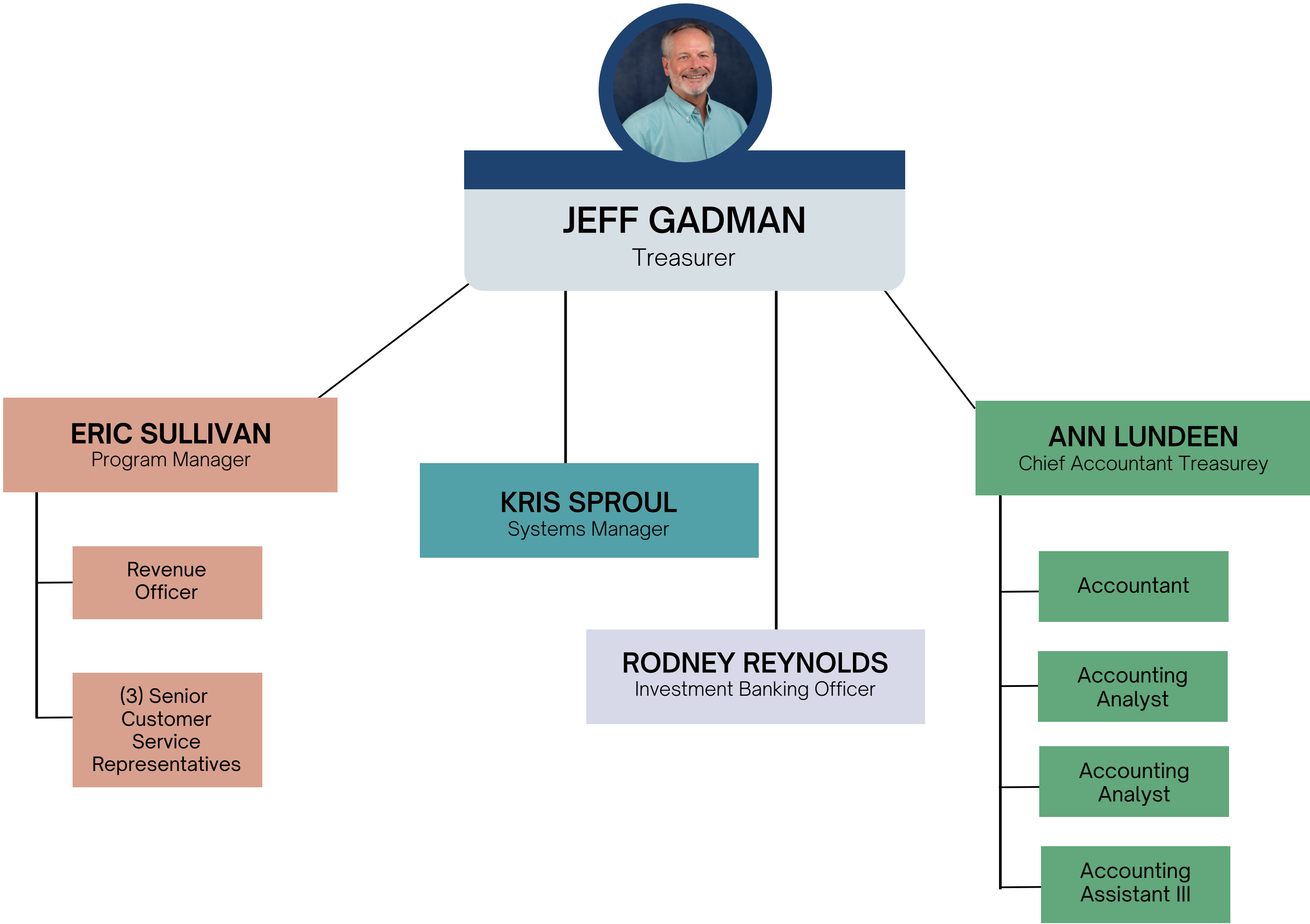
Dept #: 140

Personnel	0	-	14,050	193,317	0
1940-COVID LOCAL FISCAL RECOVERY Total	\$0	-	\$14,050	\$193,317	\$0

REVENUE BY DEPARTMENT

140-SUPERIOR COURT	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Intergovernmental Revenue	1,017,931	1,019,816	73,937	1,034,816	1,019,816
Charges for Goods & Services	117,700	143,000	72,104	143,000	143,000
All Other	12,429	11,200	4,622	11,200	11,200
140-SUPERIOR COURT Total	\$1,148,059	\$1,174,016	\$150,663	\$1,189,016	\$1,174,016

TREASURERS ORGANIZATIONAL CHART





EXPENDITURES & FTEs BY DEPARTMENT

220-TREASURER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,037,310	1,085,716	505,787	1,138,674	1,139,283
Professional Services	97,537	123,033	87,557	127,220	123,220
Operating Costs	20,648	32,500	8,820	32,500	32,500
Debt Services	8,727,017	10,016,960	2,348,844	10,451,445	12,208,072
Internal Services	495,881	518,748	257,344	516,225	540,858
220-TREASURER Total	\$10,378,394	\$11,776,957	\$3,208,352	\$12,266,064	\$14,043,933

EXPENDITURES BY FUND AND TYPE

0010-GENERAL FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	1,026,427	1,072,615	500,417	1,125,657	1,125,959
Professional Services	97,537	123,033	87,557	127,220	123,220
Operating Costs	19,091	22,500	8,018	22,500	22,500
Internal Services	495,854	518,720	257,330	516,195	540,827
0010-GENERAL FUND Total	\$1,638,909	\$1,736,868	\$853,323	\$1,791,572	\$1,812,506

1010-TREASURER'S M&O	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	0	-	1	(1)
1010-TREASURER'S M&O Total	-	\$0	-	\$1	\$(1)

1120-INVESTMENT ADMINISTRATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	-	0	-	0	1
1120-INVESTMENT ADMINISTRATION Total	-	\$0	-	\$0	\$1

1160-REET TECHNOLOGY FUND	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Personnel	10,883	13,101	5,369	13,016	13,324
Operating Costs	1,558	10,000	802	10,000	10,000
Internal Services	27	28	14	30	31
1160-REET TECHNOLOGY FUND Total	\$12,468	\$23,129	\$6,185	\$23,046	\$23,355

1190-ROADS & TRANSPORTATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	88,916	720,980	60,603	104,235	104,045
1190-ROADS & TRANSPORTATION Total	\$88,916	\$720,980	\$60,603	\$104,235	\$104,045



Department Budget: TREASURER

Dept #: 220

2260-GO BONDS 2010	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	102,801	102,955	51,171	102,805	102,805
2260-GO BONDS 2010 Total	\$102,801	\$102,955	\$51,171	\$102,805	\$102,805

2270-GO BONDS 2015	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	907,700	149,700	2,175	0	0
2270-GO BONDS 2015 Total	\$907,700	\$149,700	\$2,175	\$0	\$0

2290-GO BONDS 2016	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	3,578,300	3,576,550	300,600	3,577,850	3,582,850
2290-GO BONDS 2016 Total	\$3,578,300	\$3,576,550	\$300,600	\$3,577,850	\$3,582,850

2320-GO BONDS 2021B	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	960,630	960,510	43,405	960,010	954,960
2320-GO BONDS 2021B Total	\$960,630	\$960,510	\$43,405	\$960,010	\$954,960

2330-GO BONDS 2021 - ERP	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	767,264	766,930	33,288	771,340	770,470
2330-GO BONDS 2021 - ERP Total	\$767,264	\$766,930	\$33,288	\$771,340	\$770,470

2340-GO BONDS 2022	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	2,290,600	2,290,600	1,145,125	3,480,650	3,481,150
2340-GO BONDS 2022 Total	\$2,290,600	\$2,290,600	\$1,145,125	\$3,480,650	\$3,481,150

2350-GO BONDS 2024	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	-	1,420,560	698,500	1,429,150	3,189,150
2350-GO BONDS 2024 Total	-	\$1,420,560	\$698,500	\$1,429,150	\$3,189,150

4510-COMMUNITY LOAN REPAYMENT #1	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	5,272	4,630	2,384	4,025	3,417
4510-COMMUNITY LOAN REPAYMENT #1 Total	\$5,272	\$4,630	\$2,384	\$4,025	\$3,417

4700-WATER UTILITY M&O	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	232	155	-	80	0
4700-WATER UTILITY M&O Total	\$232	\$155	-	\$80	\$0



5410-ER&R-MAINTENANCE	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	25,302	23,390	11,592	21,300	19,225
5410-ER&R-MAINTENANCE Total	\$25,302	\$23,390	\$11,592	\$21,300	\$19,225

REVENUE BY DEPARTMENT

220-TREASURER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Taxes	131,942	90,000	85,427	125,000	125,000
Intergovernmental Revenue	110,011	105,350	42,148	105,350	105,350
Charges for Goods & Services	682,946	707,000	323,314	588,000	588,000
All Other	7,252,861	2,253,000	3,860,986	7,257,000	6,757,000
220-TREASURER Total	\$8,177,760	\$3,155,350	\$4,311,875	\$8,075,350	\$7,575,350



EXPENDITURES & FTEs BY DEPARTMENT

220-TREASURER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	Proposed	FY27 Proposed
Debt Services	-	87,615	-	(359,340)	(359,340)
220-TREASURER Total	-	\$87,615	-	\$(359,340)	\$(359,340)

EXPENDITURES BY FUND AND TYPE

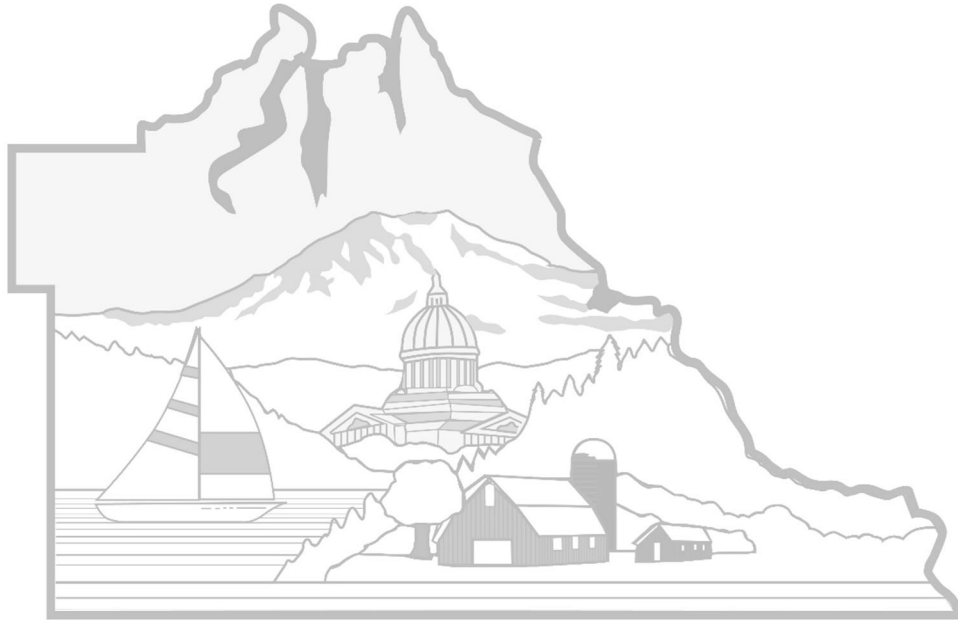
1190-ROADS & TRANSPORTATION	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
Debt Services	-	87,615	-	(359,340)	(359,340)
1190-ROADS & TRANSPORTATION Total	-	\$87,615	-	\$(359,340)	\$(359,340)

REVENUE BY DEPARTMENT

220-TREASURER	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	FY26 Proposed	FY27 Proposed
220-TREASURER Total	-	-	-	-	-

REVENUE BY FUND AND TYPE

	FY24 Actuals (full year)	FY25 Initial Budget	FY25 Actuals through June 30	Initial Budget	FY27 Initial Budget
Total	-	-	-	-	-



THURSTON COUNTY

W A S H I N G T O N

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CAPITAL BUDGET

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CAPITAL BUDGET

The 2026-2027 Biennium capital budget is \$33,218,197 in 2026 and \$18,779,594 in 2027.

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.

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 2026-2027 Biennium. Projected total cost of the projects can be found here as well.



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
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Central Services - County Building Projects						
C30952-COUNTY WIDE VEHICLE CHARGING STATION- CENTRAL STORES	5220	22,000	-	-	-	22,000
C30953-COUNTY WIDE VEHICLE CHARGING STATION- ADMINISTRATION	5220	22,000	-	-	-	22,000
C30954-COUNTY WIDE VEHICLE CHARGING STATION- ESC	5220	22,000	-	-	-	22,000
C30955-COUNTY WIDE VEHICLE CHARGING STATION- PHSS	5220	22,000	-	-	-	22,000
C30956-COUNTY WIDE VEHICLE CHARGING STATION- Tilley E	5220	44,000	-	-	-	44,000
C90002-RAINIER PORTABLE MINI OFFICE	4050	98,154	98,317	-	-	(163)
C34101-MOTTMAN COMPLEX REMODEL	5220	4,804,712	-	-	-	4,804,712
C34301-VOTER REGISTRATION CENTER	5220	1,898,846	-	-	-	1,898,846
C33902-Family & Juvenile Court Improvements	5220	50,000	-	-	-	50,000
C33901-FAMILY & JUVENILE SECURITY IMPROVMN	5220	400,000	-	-	-	400,000
C30011-COUNTY-WIDE SECURITY IMPROVEMENTS	5220	1,265,555	-	-	-	1,265,555
C30027-TC INFRA/COURTHOUSE- BOND COST	3220	46,109,022	-	-	-	46,109,022
C33801-TCCF IT ROOM AC UPGRADES	5220	273,719	-	-	-	273,719
C31301- Courthouse Mansard Roof Repair/Replacement	5220	1,000,000	-	-	-	1,000,000
C33803-TCCF CAMERA UPGRADES	5220	961,618	-	-	-	961,618
C33501-Coroner Interior Upgrades	5220	100,000	-	-	-	100,000
C30958-COUNTY WIDE VEHICLE CHARGING STATION	5220	18,000	-	-	-	18,000
C33601-PHSS FIRE SPRINKLER REPAIRS	5220	223,000	-	-	-	223,000
C33301-EMERGENCY SERVICES UPS UPGRADES	5220	425,000	-	-	-	425,000
C32501-TILLEY MAIN CAMPUS GENERATOR IMPROV	5220	79,000	-	-	-	79,000
C32503-TILLEY SKYBRIDGE REPAIRS	5220	700,000	-	-	-	700,000
C32502-TILLEY PUMP HOUSE REPAIRS/MAINT	5220	150,000	-	-	-	150,000
C33101-FAIRGROUNDS BLDG INFRAST IMPROVE	5220	454,476	-	-	-	454,476
C33802-TCCF SECURE PARKING	5220	203,635	-	-	-	203,635
C11001-MAJOR MAINTENANCE-SPECIAL PROJECTS	5220	600,000	-	-	-	600,000
C30964-COUNTY WIDE VEHICLE CHARGING STATIO	5220	22,000	-	-	-	22,000
C31201-COURTHOUSE ROOF REPAIR/REPLACEMENT	5220	500,000	-	-	-	500,000
Central Services - County Building Totals		60,468,737	98,317	-	-	60,370,420

Central Services - County Building - Summary by Fund						
3220-COURTHOUSE PROJECT	3220	46,109,022	-	-	-	46,109,022
4050-SOLID WASTE RESERVES	4050	98,154	98,317	-	-	(163)
5220-CENTRAL SERVICES RESERVE	5220	14,261,561	-	-	-	14,261,561
Central Services Totals		60,468,737	98,317	-	-	60,370,420



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
Public Works - Parks and Open Space Projects						
C50001-KENNEYDELL PARK RESTROOM REPLACEMENT	1330	845,218	823,425	-	-	21,793
C50002-BURFOOT PARK RESTROOM REPLACEMENT	1330	1,099,428	1,038,421	-	-	61,008
C50003-BURFOOT PARK - LEVEL AND GRADE LAWN AREA	1330	100,000	-	-	-	100,000
C50004-BURFOOT TRAIL SYSTEM - FOOTBRIDGE/STAIRWAY	1330	698,971	41,138	179,000	89,500	389,333
C50005-YELM-RAINIER-TENINO TRAIL RESTROOM-CITY RAINIER	1330	829,999	54,749	-	-	775,251
C50006-DESCHUTES FALLS PARK - PARKING EXPANSION	1330	175,000	1,678	10,000	5,000	158,322
C50006-DESCHUTES FALLS PARK - PARKING EXPANSION	3200	6,500	-	6,500	3,250	(3,250)
C50007-FRYE COVE PARK - LAWN RENOVATION	1330	50,000	-	-	-	50,000
C50008-YELM-RAINIER-TENINO TRAIL-CITY RAINIER REC COURTS PARK IMPR	1330	430,000	-	-	-	430,000
C50009-FIR TREE RD TRAILHEAD PARKING ACCESS IMPROVEMENTS	1330	50,000	419	-	-	49,581
C53001-TRAIL PRESERVATION & REHABILITATION PROGRAM 2024-2025	1330	925,000	85,035	400,000	200,000	239,964
C53001-TRAIL PRESERVATION & REHABILITATION PROGRAM 2024-2025	3210	400,000	-	400,000	200,000	(200,000)
C54001-TRAIL CONNECTIVITY PROGRAM	1330	2,763,199	13,199	2,000,000	1,000,000	(250,000)
C54001-TRAIL CONNECTIVITY PROGRAM	3200	1,400,000	-	1,400,000	700,000	(700,000)
C54001-TRAIL CONNECTIVITY PROGRAM	3210	600,000	-	600,000	300,000	(300,000)
C54002-GATE-BELMORE TRIAL - GLACIAL HERITAGE	1330	2,134,801	70,001	-	-	2,064,800
C54003-YELM-RAINIER-TENINO TRAIL EXTENSION-CROWDER RD	1330	352,000	78,387	-	-	273,613
C55001-PARKS, TRAILS AND OPEN SPACE ACQUISITION PROGRAM 2024 - 2025	1330	500,000	-	50,000	25,000	425,000
C55001-PARKS, TRAILS AND OPEN SPACE ACQUISITION PROGRAM 2024 - 2025	1380	20,000	-	20,000	10,000	(10,000)
C55001-PARKS, TRAILS AND OPEN SPACE ACQUISITION PROGRAM 2024 - 2025	3200	30,000	-	30,000	15,000	(15,000)
C56001-PARKS & TRAILS IMPROVEMENTS AND DEVELOPMENT PROGRAM 2024 - 2025	1330	50,000	-	-	-	50,000
C56003	1330	65,000	-	65,000	32,500	(32,500)
C56003	3200	15,000	-	15,000	7,500	(7,500)
C56003	3210	50,000	-	50,000	25,000	(25,000)
C50013	1330	300,000	-	300,000	150,000	(150,000)
C50013	3210	300,000	-	300,000	150,000	(150,000)
Public Works - Parks and Open Space Totals		14,190,116	2,206,451	5,825,500	2,912,750	3,245,415

Public Works - Parks and Open Space - Summary by Fund						
1330-PARKS AND TRAILS	1330	11,003,616	2,206,451	2,639,000	1,319,500	4,838,665
1380-CONSERVATION FUTURES	1380	20,000	-	20,000	10,000	(10,000)
3200-PARKS IMPACT FEES	3200	1,436,500	-	1,436,500	718,250	(718,250)
3210-REAL ESTATE EXCISE TAX 2	3210	1,000,000	-	1,000,000	500,000	(500,000)
Public Works Totals		13,460,116	2,206,451	5,095,500	2,547,750	3,610,415



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
Public Works - Solid Waste Projects						
C90001-RAINIER TOLLHOUSE	4050	1,791,957	60,697	-	-	1,731,260
C90003-ROCHESTER TOLLHOUSE	4050	1,779,529	55,280	-	-	1,724,249
C90004-ROCHESTER PORTABLE MINI OFFICE	4050	98,155	97,854	-	-	301
C90005-WARC-SITE SECURITY	4050	154,831	-	-	-	154,831
C90007-TRNSFR STATION COMPACTOR REPLCMNT	4050	25,000	21,578	-	-	3,422
C90008-WARC/ CL PUMP SYSTEMS IMPROVEMENTS	4050	6,252,002	4,909,115	-	-	1,342,887
C90009-TRSFRR ST OPS FACILITIES UPGRD & IMP	4050	290,000	-	200,000	100,000	(10,000)
C90010-WARC SITE RECONFIGURATION	4050	16,849,300	92,859	4,299,300	2,149,650	10,307,491
C90011-CLOSED LANDFILL-DIFF SETTLMNT RPR	4050	206,596	6,596	-	-	200,000
C90012-TRANSFER STATION SITING EVALUATION	4050	6,750,000	166,197	(850,000)	100,000	7,333,803
C93001-SOLID WASTE GEN FAC RENOV	4040	200,000	-	-	-	200,000
C93001-SOLID WASTE GEN FAC RENOV	4050	200,000	-	200,000	100,000	(100,000)
C90013	4050	3,000,000	-	3,000,000	1,500,000	(1,500,000)
Public Works - Solid Waste Totals		37,597,368	5,410,176	6,849,300	3,949,650	21,388,242
Public Works - Solid Waste - Summary by Fund						
4040-SOLID WASTE RESERVE FOR CLOSRE	4040	200,000	-	-	-	200,000
4050-SOLID WASTE RESERVES	4050	34,397,368	5,410,176	3,849,300	2,449,650	22,688,242
4050-SOLID WASTE RESERVES	4050	3,000,000	-	3,000,000	1,500,000	(1,500,000)
Public Works Totals		37,597,368	5,410,176	6,849,300	3,949,650	21,388,242



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
Public Works - Storm and Surface Water Utility Projects						
C61525-SPURGEON CREEK AND YELM HWY INTER	3010	482,317	82,317	-	-	400,000
C70001-WOODARD CREEK RETROFIT - SITE 4	4070	2,330,037	137,882	-	-	2,192,155
C70002-BOSTON HARBOR ROAD NE STORMWATER CONVEYANCE AND OUTFALL IMPROVEMENTS	4070	1,632,920	1,622,925	-	-	9,994
C70003-MADRONA BEACH ROAD NW VICINITY RETROFITS	4070	197,072	168,991	-	-	28,081
C70004-MEADOWS SUBDIVISION PND 4C RETROFIT	4070	1,817,958	236,321	-	-	1,581,637
C70005-LITTLE ROCK AREA STORMWATER RETROFIT	4070	2,004,142	56,906	1,200,000	600,000	147,236
C70006-WOODARD CREEK RETROFIT SITE 1	4070	1,563,089	1,510,996	-	-	52,093
C70007-WSDOT US101 SCHNEIDER CREEK	4070	1,410,000	216,146	-	-	1,193,854
C70008-SHERWOOD FIRS STORMWATER RETROFIT	4070	-	13,008	-	-	(13,008)
73002-CANNING ST SW CULVERT SW REPLACEMENT 2024	4070	-	2,901	-	-	(2,901)
C74001-STORMWATER LAND ACQUISITION/CONSERVATION FUTURE PROGRAM 2024-2025	4070	200,000	-	100,000	50,000	50,000
C91919-WOODLAND CREEK ESTAT SANITARY SEWER	1190	(175,230)	-	(175,230)	(87,615)	87,615
C75001	4070	1,400,000	-	1,400,000	700,000	(700,000)
C70009	4070	800,000	-	790,000	400,000	(390,000)
C75002	4070	1,070,000	-	1,060,000	535,000	(525,000)
C73003	4070	800,000	-	800,000	400,000	(400,000)
Public Works - Storm and Surface Water Utility Totals		15,532,304	4,048,392	5,174,770	2,597,385	3,711,757

Public Works - Storm and Surface Water Utility - Summary by Fund						
1190-ROADS & TRANSPORTATION	1190	(175,230)	-	(175,230)	(87,615)	87,615
3010-ROADS CONSTRUCTION IN PROGRESS	3010	482,317	82,317	-	-	400,000
4070-STORM & SURFACE WATER CAPITAL	4070	11,155,217	3,966,075	1,300,000	650,000	5,239,142
4070-STORM & SURFACE WATER CAPITAL	4070	4,070,000	-	4,050,000	2,035,000	(2,015,000)
Public Works Totals		15,532,304	4,048,392	5,174,770	2,597,385	3,711,757



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
Public Works - Transportation Projects						
C61161-MUD BAY RD CAPACITY	3010	927,460	207,760	300,000	150,000	269,700
C61161-MUD BAY RD CAPACITY	3190	300,000	-	300,000	150,000	(150,000)
C61317-TILLEY RD S-OLD HWY 99 S TO GODDARD	3010	4,064,475	148,531	-	-	3,915,943
C61320-LITTLE ROCK RD/113TH INTERSECTION	3010	2,995,061	269,416	-	-	2,725,645
C61348-183RD AVE-US 12 TO SARGENT RD	3010	3,356,600	259,969	20,000	10,000	3,066,630
C61364-JOHNSON PT RD/HAWKS PRAIRIE RD INTE	3010	4,903,102	639,634	-	-	4,263,469
C61478-MARVIN RD-PACIFIC AVE/SR 510 TO MUL	3010	13,214,017	2,795,335	-	-	10,418,683
C61502-US12/SARGENT ROAD ROUNDABOUT	3010	6,007,920	5,990,168	-	-	17,752
C61507-SARGENT RD NW (US12 TO OLD HWY 99)	3010	450,403	46,781	-	-	403,622
C61523-PLEASANT GLAD ELEM PED IMPROV	3010	1,605,000	157,620	-	-	1,447,380
C61545-MARVIN RD UPGRADE PHASE 2	3010	191,797	-	-	-	191,797
C61546-2024 COUNTY RD SAFETY PHASE 1	3010	2,880,000	105,113	-	-	2,774,887
C61547-TILLEY RD BRIDGE OVER BEAVER CREEK	3010	173,410	-	57,800	86,705	28,905
C61548-OLD HWY 99 AT INTR SCT OF SARGENT RD	3010	3,990,452	190,224	100,000	50,000	3,650,229
C61550-COUNTY WIDE ELECTRICAL SERVICES	3010	1,600,000	21,156	-	-	1,578,844
C61553-OLD PACIFIC HWY AT KUHLMAN RD INTER	3010	294,928	144,092	-	-	150,837
C61554-COOPER RD SW AT MOX CHEHALIS CRK	3010	688,376	68,535	-	-	619,841
C61564 - 196TH AVE SW - SARGENT RD SW TO ELDERBERRY	3010	359,293	35,016	57,805	57,805	208,667
C61564 - 196TH AVE SW - SARGENT RD SW TO ELDERBERRY	3190	4,048	-	(3,757)	2,024	5,781
C61566-SR507 AND VAIL RD SE ROUNDABOUT	3010	7,000,000	12,265	-	-	6,987,735
C63001-FISH PASSAGE ENHANCEMENT	3010	3,000,000	1,209,057	3,000,000	1,500,000	(2,709,057)
C63001-FISH PASSAGE ENHANCEMENT	3210	3,000,000	-	3,000,000	1,500,000	(1,500,000)
C63023-GREEN COVE CREEK FISH BARRIER REMOVAL - PHASE 1	1190	(543,450)	237,496	(543,450)	(271,725)	34,229
C63023-GREEN COVE CREEK FISH BARRIER REMOVAL - PHASE 1	3010	9,452,532	909,348	-	-	8,543,184
C63024-SHAWN DR SW AT UNT TO DEMPSEY CRK FI	3010	1,904,858	31,409	-	-	1,873,449
C63025-THOMPSON CRK RD SE FISH PASSAGE	3010	2,443,466	221,788	-	-	2,221,678
C63026-GREEN COVE CREEK FISH BARRIER REMOVAL - PHASE 2	3010	500,000	1,578	-	-	498,422
C64001-ADA PEDESTRIAN IMPROVEMENT	3010	470,359	-	100,000	50,000	320,359
C64002-MARTIN WAY/NEIL ST SIGNAL & CHANNEL	3010	83,554	15,261	-	-	68,293
C64004-CMPLT STRTS MARTIN WY/RANGER&HENSLEY	3010	100,000	7,228	-	-	92,772
C64005-MARTIN WAY/MERIDIAN RD INTERSECTION	3010	264,358	24,302	-	-	240,056
C64006-MARTIN WAY/CARPENTER RD INTERSECT	3010	2,815	2,815	-	-	0
C64007-MARTIN WY/SCHLS ST&RIDGEVIEW DR	3010	50,000	4,612	-	-	45,388
C65002-OVERLAY 2025	1190	5,000,000	-	4,000,000	2,000,000	(1,000,000)
C65002-OVERLAY 2025	3210	4,000,000	-	4,000,000	2,000,000	(2,000,000)
C77180-HART RD SE/HOPKINS DITCH CLVRT RPLC	1190	39,999	6,465	-	-	33,534
C90006-TRNSFR STATION COMPACTOR OVERHAUL	4050	3,075,000	518	-	-	3,074,482
C98408-PACIFIC AVE OVERLAY-LACEY CITY LIM	3010	3,393,000	159,877	-	-	3,233,123
C98409-YELM HWY OVERLAY-RICH RD TO LACEY	3010	4,183,250	173,011	-	-	4,010,238



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
C61565-KINGHAM ST SE - 3RD AVE SE TO MARTIN WAY E PEDESTRIAN IMPROVEMENTS	3010	86,827	288	-	-	86,540
C60001-BLACK LAKE BELMORE RD BRIDGE APPROA	1190	3,686,528	564,103	-	-	3,122,425
C66001	1190	400,000	-	400,000	200,000	(200,000)
C60005	3010	400,000	-	400,000	200,000	(200,000)
C61538	3010	600,000	-	400,000	300,000	(100,000)
Public Works - Transportation Totals		100,599,438	14,660,769	15,588,398	7,984,809	62,365,462

Public Works - Transportation - Summary by Fund						
1190-ROADS & TRANSPORTATION	1190	8,183,077	808,064	3,456,550	1,728,275	2,190,188
3010-ROADS CONSTRUCTION IN PROGRESS	3010	80,637,313	13,852,187	3,635,605	1,904,510	61,245,011
3190-TRANSPORTATION IMPACT FEES	3190	304,048	-	296,243	152,024	(144,219)
3210-REAL ESTATE EXCISE TAX 2	3210	7,000,000	-	7,000,000	3,500,000	(3,500,000)
4050-SOLID WASTE RESERVES	4050	3,075,000	518	-	-	3,074,482
1190-ROADS & TRANSPORTATION	1190	400,000	-	400,000	200,000	(200,000)
3010-ROADS CONSTRUCTION IN PROGRESS	3010	1,000,000	-	800,000	500,000	(300,000)
Public Works Totals		100,599,438	14,660,769	15,588,398	7,984,809	62,365,462



Capital Improvement Project Summary

FY26-27 Biennial Budget

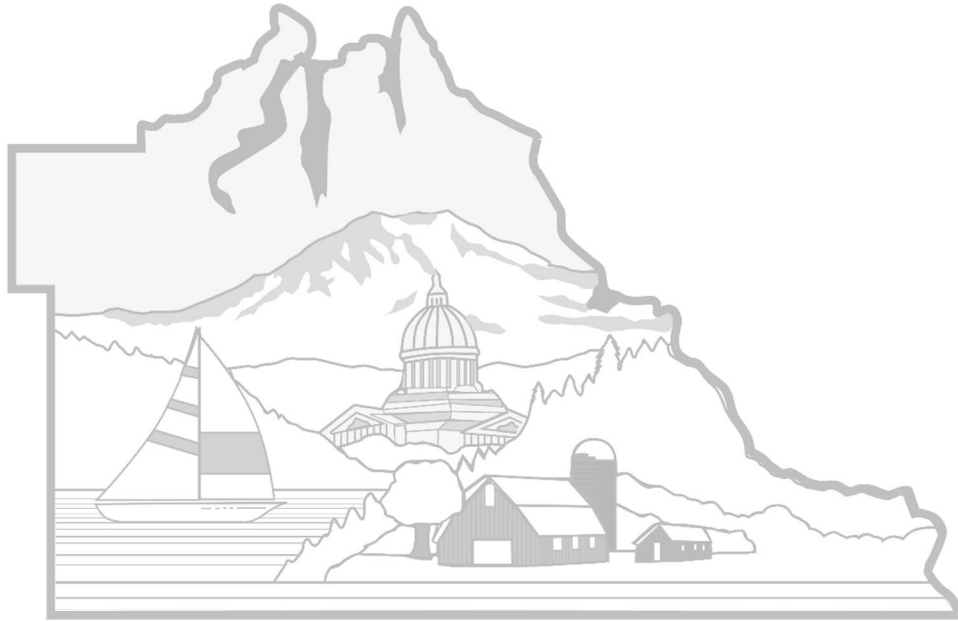
Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
Public Works - Water and Sewer Utility Projects						
C80101-SCADA CONTROL SYSTEM EVALUATION/UPGRADE	4650	-	26,534	-	-	(26,534)
C80101-SCADA CONTROL SYSTEM EVALUATION/UPGRADE	4750	191,666	225	-	-	191,442
C80401-GMS WWTP PHASE 1 IMPROVEMENTS	4650	4,850,000	7,265	-	-	4,842,735
C80402-GMS CLARIFIER #2 REBUILD/RECOATING	4440	-	6,261	-	-	(6,261)
C80402-GMS CLARIFIER #2 REBUILD/RECOATING	4650	135,001	-	-	-	135,001
C80501-GMW NEW WATER SOURCES	4450	-	34,469	-	-	(34,469)
C80501-GMW NEW WATER SOURCES	4750	1,929,000	-	-	-	1,929,000
C80701-TMW WATER TREATMENT UNIT ASSESSMENT/UPGRADE	4420	-	83,807	-	-	(83,807)
C80701-TMW WATER TREATMENT UNIT ASSESSMENT/UPGRADE	4750	225,156	-	-	-	225,156
C83001-BHS INFRASTRUCTURE IMP PROGRAM	4650	449,756	-	260,000	130,000	59,756
C84001-BHW INFRASTRUCTURE IMP PROGRAM	4750	200,000	-	200,000	100,000	(100,000)
C85001-GMS INFRASTRUCTURE IMP PROGRAM	4650	820,000	40,214	200,000	100,000	479,786
C86001-GMW INFRASTRUCTURE IMP PROGRAM	4750	1,120,000	-	220,000	110,000	790,000
C87001-TMS INFRASTRUCTURE IMP PROGRAM	4650	530,000	41,208	240,000	120,000	128,792
C88001-TMW INFRASTRUCTURE IMP PROGRAM	4750	595,000	-	380,000	190,000	25,000
C89001-OVS INFRASTRUCTURE IMP PROGRAM	4650	20,000	-	10,000	5,000	5,000
CA053A-TAMOSHAN SEWER IMPROVEMENTS	4650	3,060,000	52,597	-	-	3,007,403
CA053B-BOSTON HARBOR SEWER IMPROVEMENTS	4650	3,500,000	74,880	-	-	3,425,120
CA511A-TAMOSHAN WATER IMPROVEMENTS	4750	2,500,000	47,382	-	-	2,452,617
CA511B-BOSTON HARBOR WATER IMPROVEMENTS	4750	3,500,000	74,892	-	-	3,425,107
Public Works - Water and Sewer Utility Totals		23,625,578	489,734	1,510,000	755,000	20,870,844
Public Works - Water and Sewer Utility - Summary by Fund						
4420-TAMOSHAN RESERVE	4420	-	83,807	-	-	(83,807)
4440-GRAND MOUND WASTEWATER CAP RES	4440	-	6,261	-	-	(6,261)
4450-GRAND MOUND WATER CAPITAL RES	4450	-	34,469	-	-	(34,469)
4650-SEWER UTILITY RESERVE	4650	13,364,756	242,698	710,000	355,000	12,057,058
4750-WATER UTILITY RESERVE	4750	10,260,822	122,499	800,000	400,000	8,938,322
Public Works Totals		23,625,578	489,734	1,510,000	755,000	20,870,844



Capital Improvement Project Summary

FY26-27 Biennial Budget

Projects	Fund	Total Budget Amount	Life to Date Spend	First Fiscal Year	Second Fiscal Year	Total Future Spend
Overall Summary Capital Improvement Projects						
Central Services - County Buildings Projects Totals		60,468,737	98,317	-	-	60,370,420
Public Works - Parks and Open Space Project Totals		14,190,116	2,206,451	5,825,500	2,912,750	3,245,415
Public Works - Solid Waste Projects Totals		37,597,368	5,410,176	6,849,300	3,949,650	21,388,242
Public Works - Storm and Surface Water Utility Projects Totals		15,532,304	4,048,392	5,174,770	2,597,385	3,711,757
Public Works - Transportation Projects Totals		100,599,438	14,660,769	15,588,398	7,984,809	62,365,462
Project Works - Water and Sewer Utility Projects Totals		23,625,578	489,734	1,510,000	755,000	20,870,844
Grand Total Capital Improvement Projects		252,013,541	26,913,838	34,947,968	18,199,594	171,952,140



THURSTON COUNTY

W A S H I N G T O N

SINCE 1852

DEBT & BORROWING

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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.

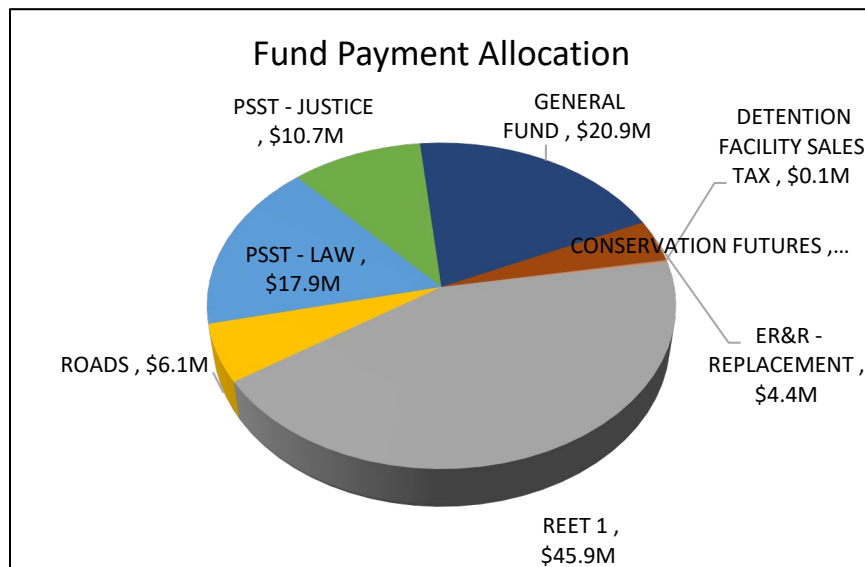
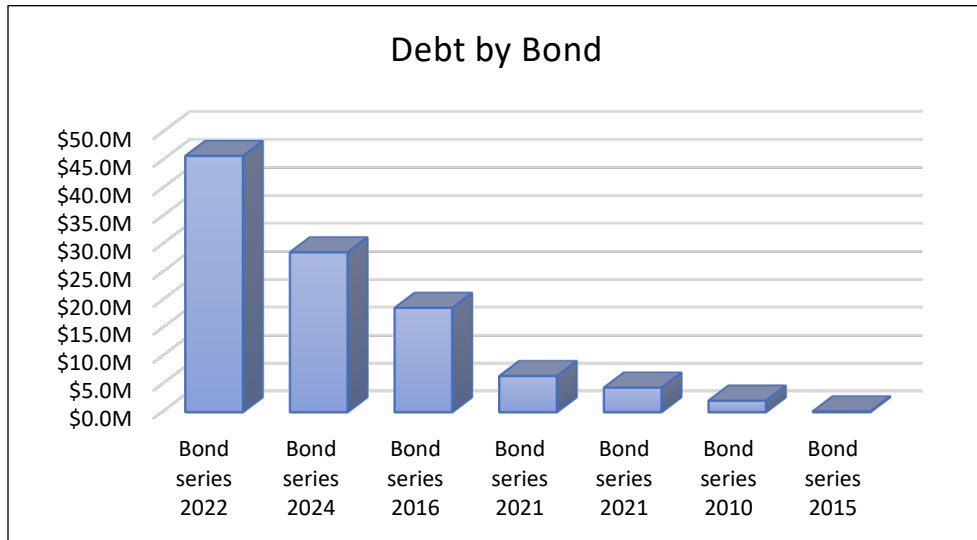
G.O. Bond Year	2010		2016		2021		2021		2022		2024		Total		
	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	P + I
2026	-	112	3,125	452	1,020	84	715	56	1,190	2,290	-	1,429	6,050	4,424	10,474
2027	-	112	3,255	327	1,030	69	725	45	1,250	2,231	1,760	1,429	8,020	4,213	12,233
Total	2,040	224	6,380	780	2,050	153	1,440	101	2,440	4,521	1,760	2,858	14,070	8,637	22,707

OUTSTANDING BONDS

Thurston County issued the following bonds with outstanding LTGO obligations totaling \$106,020,000 as of 11/10/25. Below is the breakout of the outstanding balance of each bond.

G.O. Bonds	Rating Agency	Rating	Maturity Date	Outstanding Balance
2010C	Moody's	Aa3	6/1/2029	2,040,000
2015	Standard & Poor	AA+	12/1/2025	145,000
2016	Standard & Poor	AA+	12/1/2030	18,630,000
2021B	*Not Rated	NA	12/1/2030	6,445,000
2021	*Not Rated	NA	12/1/2030	4,380,000
2022	Standard & Poor	AA+	12/1/2047	45,805,000
2024	Standard & Poor	AA+	12/1/2044	28,575,000
Total				\$ 106,020,000

**Not Rated- Bonds not publicly offered*



Below is the remaining principal (PR) and interest (IN) schedule by bond and year depicted in thousands.

G.O. Bond Year	2010*		2015		2016		2021		2021		2022		2024		Total		
	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	PR	IN	P + I
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025	-	56	145	2	2,975	301	1,005	50	700	33	-	1,145	-	714	4,825	2,302	7,127
2026	-	112	-	-	3,125	452	1,020	84	715	56	1,190	2,290	-	1,429	6,050	4,424	10,474
2027	-	112	-	-	3,255	327	1,030	69	725	45	1,250	2,231	1,760	1,429	8,020	4,213	12,233
2028	-	112	-	-	3,030	197	1,050	53	735	34	1,310	2,168	1,845	1,341	7,970	3,905	11,875
2029	2,040	56	-	-	3,090	137	1,130	36	745	23	1,375	2,103	1,935	1,249	10,315	3,603	13,918
147	-	-	-	-	3,155	71	1,210	19	760	12	40,680	21,956	23,035	8,168	68,840	30,226	99,066
Total	2,040	449	145	2	18,630	1,485	6,445	310	4,380	203	45,805	31,893	28,575	14,329	106,020	48,672	154,692

* County has a sinking fund established to make one-time principal payment.

