



THURSTON  
CLIMATE  
MITIGATION  
COLLABORATIVE

# MEMORANDUM

TO: Thurston Climate Mitigation Collaborative Executive Committee

FROM: Thurston Climate Mitigation Collaborative Staff Team:  
Linsey Fields, City of Lacey  
Pamela Braff, City of Olympia  
Alyssa Jones Wood, City of Tumwater  
Rebecca Harvey, Thurston County

DATE: July 22, 2024

SUBJECT: 2025-2026 Budget

## Requested Action

Receive a briefing on the 2025-2026 Budget.

## Background

In 2023, Thurston County and the cities of Lacey, Olympia, and Tumwater executed a new [Interlocal Agreement](#) (ILA) for Regional Coordination of the Thurston Climate Mitigation Collaborative. The ILA established the Thurston Climate Mitigation Collaborative (TCMC) as a consortium of local government partners working together to significantly reduce regional greenhouse gas emissions; and provides a framework for regionally coordinated implementation of the Thurston Climate Mitigation Plan (TCMP).

The ILA states that each jurisdiction partner shall contribute an equal share of funds sufficient for regional coordination and administration of the TCMC, which includes tasks such as administrative support, regular greenhouse gas inventories, and future TCMP updates. The Staff Team has the primary responsibility for proposing a biennial budget to implement all activities outlined in the [TCMC Regional Implementation Guidance](#) and other regional initiatives recommended by the TCMC Executive Committee.

## Budget Approval Process

In even-numbered years, the Staff Team will provide a proposed biennial budget for review by the jurisdiction partners, for the subsequent two calendar years. The approval and adoption of the respective annual budgets by the partners will serve as the commitment to fund each partner’s share of the agreement for the subsequent two years.

### **2025-2026 Budget Proposal**

The proposed 2025-2026 budget includes estimated costs for all planned TCMC activities over the two-year period. Please see Attachment A for a full description and allotted budget for each activity listed below.

- Administrative Support
- 2025-2026 Regional Initiative
- Administrative TCMP Update
- Home Energy Score (HES) Model Ordinance Supporting Program
- Energy Efficiency and Electrification (EEE) Campaign Phase 2: Implementation
- Program Management Support for Regional Initiatives

The estimated total biennium cost for all 2025-2026 TCMC activities is \$700,000 (\$350,000 yearly); the total cost to each jurisdiction is \$175,000 (\$87,500 yearly).

Note: The proposed TCMC budget only includes costs that will be shared across all TCMC partners. It is anticipated that jurisdiction partners will provide additional funding for jurisdiction-specific activities necessary to implement the TCMC regional initiatives and other activities.

### **Decision Options**

- Review only, funding allocations are approved and adopted by each Jurisdiction's governing body.

### **Attachments**

- Attachment A: TCMC 2025-2026 Draft Budget