TO: City Council

FROM: Troy Niemeyer, Finance Director

DATE: November 2, 2026

SUBJECT: Ordinance No. O2026-020 2027-2028 Proposed Budget

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1) Recommended Action:

Hold a public hearing related to the Mayor's proposed budget.

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2) Background:

The Mayor proposed the 2027-2028 budget, and staff has presented four budget workshops to date. This is the first of two required public hearings related to the budget. Staff will provide a brief overview of the proposed budget, then the Mayor will open the public hearing.

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3) Policy Support:

2026-2032 Strategic Priorities & Goals: Tumwater Excellence: refine and sustain a great organization. Be good stewards of public funds by following sustainable financial strategies.

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4) Alternatives:

- ❑ None. State law requires two public hearings prior to final adoption of the budget on December 1. This satisfies that requirement.

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5) Fiscal Notes:

The Mayor's proposed budget is located here:
https://www.ci.tumwater.wa.us/departments/finance-department/city-budget

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6) Attachments:

A. Ordinance O2026-020 2027-2028 Proposed Budget
B. Exhibit A – proposed budget
C. Exhibit B-1 – Salary Schedule 32-hour work week
D. Exhibit B-2 – Salary Schedule 40-hour work week