



Budget Change Request

Change request information

Title Yelm-Rainer-Tenino Trail City of Rainer Rec Park Improvements
Number B-03-15 Department 03 - Commissioners
Requester Nicole Martinez
Published by Nicole Martinez Publish Date 2023-09-05
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded?
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Thurston County and the City of Rainer entered into an ILA in 2022 in the amount of \$250,000 to provide park impact fees to assist with the improvements to the Yelm-Rainer-Tenino Trail Sports Courts. The anticipated cost for the project has increased to \$426,000. The City of Rainer is asking for additional funding to complete the improvements to the Yelm-Rainer-Tenino Trail Sports Courts.

How will this change the performance of your office or department?

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R972	397001	O/T-GENERAL FUND	51103	130,000	-
			Total:	130,000.00	-

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R971	397320	O/T-PARKS IMPACT FEES	51103	290,000	-
			Total:	290,000.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0103A325	599133	O/T-PARKS & TRAILS	51103	130,000	-
			Total:	130,000.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R972	541000	PROFESSIONAL SERVICES	51103	420,000	-
3200R820	599133	O/T-PARKS & TRAILS	51103	290,000	-
			Total:	710,000.00	-