



Budget Change Request

Change request information

Title Trail Preservation & Rehabilitation Program 2024-2025 (CP #51108)
Number B-34-048 Department 34 - Public Works
Requester Teresa Wollan
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

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

Board Decision
Board Changes

Funds affected

Fund 1330 - Parks and Trails
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Healthy Natural and

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

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected

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

Statement of Need

The Parks & Trails program is requesting \$400K this biennium for the Trail Preservation & Rehabilitation Program (CP #51108), to be funded by Real Estate Excise Tax 2 (REET2) funding. This request builds on a \$100K allocation made by Board of County Commissioners in 2023 and aligns with direction to establish an ongoing trail surface preservation program.

The purpose of this program is to proactively and systematically schedule rehabilitation activities on County-owned paved asphalt multi-use trails. This program provides for consistently safe and stable trail conditions to avoid reactionary maintenance needs. In addition, this program supports county efforts to remain in compliance with Americans with Disabilities Act (ADA) requirements for multi-use trails. This approach is consistent with our strategy to invest in projects which reduce maintenance costs and address safety concerns. As trail surfaces age and deteriorate it is vital to implement a pavement management process to address deficiencies. This program utilizes a comprehensive asset management approach to pro-actively and efficiently identify, plan, and schedule maintenance and repairs on County-owned paved asphalt multi-use trails and remain in compliance.

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

Statement of Need

The trail system saw a minimum of 500,000 trail users in 2022. This program provides a comprehensive, systematic approach to preserving our trail assets for the benefit and safety of our community and addressing the impacts of increased use of our trails. As a result of new residential developments and trail connections, we anticipate a continued increase in trail users over the coming years, which contributes to the degradation of the trail surfaces, requiring additional maintenance and increasing the potential for falling out of ADA compliance.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Request is based on a Board initiative to direct \$200K REET2 funds annually to the Trail Preservation & Rehabilitation Program

Current Budget Level

\$0

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

Impacts and Alternatives

Without a Trail Preservation & Rehabilitation Program, paved asphalt trails will continue to degrade and require additional reactionary maintenance. Overall pavement condition will decrease leading to a less desirable user experience.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount coding provided

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
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R971	397321	O/T REET 2	51108	200,000	200,000.00
			Total:	200,000.00	200,000.00

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3210A347	599133	O/T-PARKS & TRAILS	51108	200,000	200,000.00
			Total:	200,000.00	200,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R971	541000	PROFESSIONAL SERVICES	51108	200,000	200,000.00
			Total:	200,000.00	200,000.00