



## Budget Change Request

### Change request information

Title Burfoot Trail System - Footbridge/ Stairway (CP 51011)  
Number B-34-049 Department 34 - Public Works  
Requester Justein Coffelt  
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 and Trails program is requesting \$479K for the Burfoot Trail System Footbridge/Stairway project (CP #51077), to be funded by Real Estate Excise Tax 2 (REET2) funding, for a total revised project cost of approximately \$519K. The requested funding increase will move the project forward to the design and construction phases. Public Works is actively pursuing grant opportunities for this high priority safety project, which offset the amount of REET2 funding.

The existing trail system at Burfoot Park includes many footbridges and stairways that provide the connection from the main park area and parking lots, down to the Puget Sound waterfront. These wooden footbridges, stairways, handrails and retaining walls have all exceeded their life expectancy and have deteriorated to a point that they do not serve the volume of people who use this facility.

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

### Statement of Need

Burfoot Park is one of the most heavily visited parks Thurston County offers with over 100k visits in 2022. The main attraction of the park is the access to the Puget Sound/Budd Inlet waterfront. The footbridge and stairway system that conveys park users to the waterfront has deteriorated over time and is in need of replacement. This project will restore safe access to the waterfront for park users. These improvements will also reduce the maintenance time and costs required to keep the current trails operational and to mitigate potential risk and safety hazards.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Project cost is based on a preliminary design project estimate originating from the predesign study. Costs will be refined during the design stage.

### Current Budget Level

\$50,000

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

### Impacts and Alternatives

If this project is not funded, excess maintenance hours will be expended and other maintenance will be deferred. Additionally, the deteriorated footbridges and stairways may pose a safety hazard to park users.

## 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	51011	38,500	351,000.00
			<b>Total:</b>	<b>38,500.00</b>	<b>351,000.00</b>

### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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3210A347	599133	O/T-PARKS & TRAILS	51011	38,500	351,000.00
			<b>Total:</b>	<b>38,500.00</b>	<b>351,000.00</b>

**Capital Expenditure Line Items**

<b>Org Code</b>	<b>Object Code</b>	<b>Object Description</b>	<b>Project Code</b>	<b>2024</b>	<b>2025</b>
1330R971	541000	PROFESSIONAL SERVICES	51011	38,500	351,000.00
			<b>Total:</b>	<b>38,500.00</b>	<b>351,000.00</b>