



Budget Change Request

Change request information

Title Fir Tree Rd Trailhead Parking Access Improvements (CP 51106)
Number B-34-050 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 & Trails program is requesting an additional \$30K for Fir Tree Rd Parking Access Improvements Project (CP #51106) on the Chehalis Western Trail, to be funded with \$10.5K of Parks Impact Fees and \$19.5K of Real Estate Excise Tax 2 (REET2) funding, for a total revised project cost of \$50K.

The current parking lot features 11 parking stalls, which does not provide adequate parking spaces for trail users during the summer months. Overflow vehicles have resorted to parking on the grass lawn areas, impacting picnic table use and causing lawn deterioration in recreational areas. Trail users have occasionally resorted to parking on the shoulder of Fir Tree Rd as well, creating a line of sight safety concern. New paved parking stalls will address capacity by allowing more users to park safely inside the trailhead, consistent with our approach to invest in projects which add capacity and reduce maintenance costs.

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

Statement of Need

Fir Tree Rd trailhead saw approximately 1,000+ vehicles per month in 2022. Damage to the grass lawn areas includes tire ruts, muddy areas and loss of grass that staff must repair and maintain, leading to an increase of maintenance hours at this facility. Installing additional paved or gravel parking stalls would decrease the amount of maintenance needed, as well as providing safe, designated parking to trail users.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Pre-design work on this project will need to be completed; the \$50K cost is an initial project estimate based on the engineering team's preliminary review of the project scope.

Current Budget Level

\$20,000

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

Impacts and Alternatives

Vehicles will continue to park on and degrade lawn areas, presenting safety issues and reducing visitor access to and use of the park.

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
1330R972	397320	O/T-PARKS IMPACT FEES	51106	10,500	-
1330R972	397321	O/T REET 2	51106	19,500	-
Total:				30,000.00	-

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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3200R820	599133	O/T-PARKS & TRAILS	51106	10,500	-
3210A347	599133	O/T-PARKS & TRAILS	51106	19,500	-
			Total:	30,000.00	-

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R972	541000	PROFESSIONAL SERVICES	51106	30,000	-
			Total:	30,000.00	-