



Budget Change Request

Change request information

Title Trail Connectivity Program (CP 51109)
Number B-34-051 Department 34 - Public Works
Requester Justein Coffelt
Published by Jay Saiki Publish Date 2023-08-29
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 \$2.5M this biennium (\$1.25M each year) as a continuation of foundational funding provided by the Board of County Commissioners for the planning and development of our regional trail system (Trail Connectivity Program CP #51109). Proposed funding is \$2M in Real Estate Excise Tax 2 (REET2) and \$500K in Parks Impact Fees. These funds supplement the \$2.5M investment the Board made the previous biennium which has been directed to two trail expansion projects: 1) Yelm-Rainier-Tenino Trail Extension - Crowder Road and 2) Gate Belmore Trail - Glacial Heritage. This program analyzes the options to maximize and extend our existing trail corridor, complete connections between regional trails, and connect to communities not currently served through our trail network, resulting in projects to construct additional trail corridor. The Parks and Trails program works collaboratively with regional partners and use our county resources to leverage available grant funding, as well as explore financial partnerships for the maintenance of additional trail developed. Trails are intended to form an active transportation network throughout the county and beyond, linking neighborhoods, parks, schools, open spaces, civic facilities, and commercial centers. The County currently maintains over 55 miles of trail. As the County expands the trail corridor, additional parks and trails maintenance staff will be required to maintain the trails at an acceptable level of service for the community.

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

Statement of Need

For Public Works, the addition of trail corridor will add to the maintenance requirements of Parks & Trails staff. In the absence of additional staff, the existing level of service provided will decrease. For the community, the Trail Connectivity Program will provide connectivity, where feasible, between open spaces, parks, preserves, trails, and wildlife corridors. Trail connectivity will promote community by expanding the county’s regional trail system to connect the county’s urban and rural communities. This program will also help keep us aligned with the Thurston Regional Planning Council Regional Trails Plan for multi-use path connectivity and functionality.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Request is based on a Board initiative to direct \$1M REET2 funds annually to the Trail Connectivity Program.

Current Budget Level

\$0

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

Impacts and Alternatives

If this program is not funded, communities with limited access to recreational opportunities and active transportation will continued to be underserved.

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	51109	250,000	250,000.00
1330R972	397321	O/T REET 2	51109	1,000,000	1,000,000.00
			Total:	1,250,000.00	1,250,000.00

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
3200R820	599133	O/T-PARKS & TRAILS	51109	250,000	250,000.00
3210A347	599133	O/T-PARKS & TRAILS	51109	1,000,000	1,000,000.00
			Total:	1,250,000.00	1,250,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R972	563000	OTHER IMPROVEMENTS	51109	1,250,000	1,250,000.00
			Total:	1,250,000.00	1,250,000.00