



## Budget Change Request

### Change request information

Title Parks, Trails and Open Space Acquisition Program and Conservation  
Number B-34-052 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 \$50K this biennium (\$25K each year) for the Parks, Trails and Open Space Acquisition Program (CP #51095), to be funded by \$30K in Parks Impacts Fees and \$20K in Conservation Futures (CF) funding. This request continues the ongoing allocation of Conservation Futures funding for the Parks & Trails Acquisition Program, to partially fund future potential parks and trails related acquisitions. Using Conservation Futures funding for acquisitions is a strategic investment that allows for the use of CF funding for ongoing maintenance and operations costs of properties acquired with an initial CF investment.

The Thurston County Comprehensive Parks, Open Space, and Trails (POST) Plan defines the need for additional public recreation areas and open space to accommodate for growth in the county. The Acquisition Program was established to assist the County in maintaining compliance with the Thurston County Level of Service standard in terms of acreage (3.0 acres per 1,000 residents as established in the Board approved POST Plan). Additionally, this program allows for the potential purchase of properties that may become available in the future, providing agility to address any time constraints associated with purchases.

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

Statement of Need

Our trails are heavily-utilized assets of the community. Taking community input and proper stewardship responsibilities into consideration, Thurston County has determined a Level of Service (LOS) standard of 3.0 developed acres per 1,000 residents and a per capita LOS as described in the 2020 Park Impact Fee Study. Based on the projected 2040 population data & LOS standard, an additional 210 acres of developed parkland are needed by 2040 to meet the target LOS.

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

Assumptions

The cost of property acquisitions varies considerably based on size, location, market, etc. This funding provides a basis for action should property meeting the criteria above be identified and become available.

Current Budget Level

\$0

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

Impacts and Alternatives

If this program is not funded, the County risks not keeping pace with the agreed upon level of service. This would result in fewer recreational opportunities, increased use of existing facilities resulting in increased maintenance issues, and potentially negative response from residents.

**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	397138	O/T-CONSERVATION FUTURES	51095	10,000	10,000.00
1330R972	397320	O/T-PARKS IMPACT FEES	51095	15,000	15,000.00
			<b>Total:</b>	<b>25,000.00</b>	<b>25,000.00</b>

### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1380D022	599133	O/T-PARKS & TRAILS	51095	10,000	10,000.00
3200R820	599133	O/T-PARKS & TRAILS	51095	15,000	15,000.00
			<b>Total:</b>	<b>25,000.00</b>	<b>25,000.00</b>

### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1330R972	561000	LAND & LAND IMPROVEMENTS	51095	25,000	25,000.00
			<b>Total:</b>	<b>25,000.00</b>	<b>25,000.00</b>