



Budget Change Request

Change request information

Title Parks, Open Space, and Trails (POST) Plan Update Professional Services
Number B-34-084 Department 34 - Public Works
Requester Ayla Turnquist
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 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 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 \$100K in professional services this biennium for an update of the Parks, Open Space, and Trails (POST) Plan. This plan, last updated in 2020, provided renewed direction for Thurston County's parks and trail system. This plan is scheduled to be updated on a 5-year cycle to ensure our parks and trails program is aligned with growth and community needs and the county strategic direction. The next update is scheduled to be completed in 2025. This plan will continue the forward-thinking commitment to parks and trails by reassessing the county's assets, revising the inventory to consider recent acquisitions and improvements, and identifying current needs and future opportunities within the region. This updated effort will also ensure that the county's Parks and Trails program aligns with Thurston County's Strategic Plan. The plan will describe how the Parks and Trails program supports the Strategic Plan Vision of "a vibrant community ensuring the health, safety, and wellbeing of generations to live, work, and play," as well as the Mission to "create a community that promotes health, commerce, and environmental protection with transparency and accountability."

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

Statement of Need

This plan will guide the Parks & Trails program direction to meet the recreational needs of the county. Thurston County currently oversees 2,578 acres of parklands (including 972 developed acres), comprised of 24 properties. These include natural areas, parks, tidelands, beaches, historic buildings, special use areas and undeveloped lands. Included in this inventory are 56 miles of trail, picnic areas, day lodges, shelters, playgrounds, and numerous other amenities.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Estimate based on experience with similar plan updates.

Current Budget Level

0134R802 541000 - \$1K

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

Impacts and Alternatives

POST Plan will not be updated.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

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
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0134R802	541000	PROFESSIONAL SERVICES		30,000	70,000.00
Total:				30,000.00	70,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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