



STATE OF WASHINGTON

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TO: IAC Members and Designees
FROM: Laura Eckert Johnson, Director ^{LEJ}
PREPARED BY: Marc Duboiski, Grants Manager
SUBJECT: Washington State Parks, Cost Increase Request
IAC #04-1145D Crystal Springs Groomer Shed
Notebook Item #1c2 (Consent Calendar)

Summary

The Washington State Parks and Recreation Commission (Parks) requests IAC Board approval of a \$33,000 cost increase to a National Recreational Trails Program (NRTP) project. This request will enable Parks to complete the construction of a 70' X 30' snow groomer storage shed at an existing sno-park. Park's request is consistent with IAC Policy Manual #7, *Funded Projects: Policies & The Project Agreement*, Page 5, Item 8. IAC staff recommends approval of this request.

Background

Crystal Springs Sno-Park is located approximately 8 miles southeast of Snoqualmie Pass, just off I-90. It is located next to U.S. Forest Service Road 54, less than a ½ mile NE of Iron Horse State Park and the John Wayne Pioneer Trail.

This project provides a secure place to store two full-size snow groomers and a snowmobile with grooming implement. The groomers are currently stored six miles away, outdoors, at Lake Easton State Park and cannot be transported to the Sno-Park when oversize restrictions are in effect on I-90. Storage of the equipment on-site would allow grooming to proceed even when the oversize restrictions are in place. It has the additional advantage of reducing equipment transportation costs - savings that can be directed toward increased frequency of grooming.

Project Status

Design and permitting is complete for the project. Construction is on hold until additional funds can be obtained.

Discussion and Analysis

A bid in late 2005 indicated a budget shortfall of \$25,000 to complete the construction of the groomer storage shed. After Parks discovered the actual costs were significantly above their original estimate they began searching for other fund sources, to no avail. State Parks estimate it would take three to four years to come up with the extra funds within their limited winter recreation budget.

Parks staff informed the contractor that the project could not proceed this year. As a result of this delay, the construction cost shortfall is now at \$33,000. They estimate with a normal spring melt that construction of the shed could be initiated in April 2007, with construction completed by July 2007.

Project Costs

Increased cost for construction materials and the extended timeline have both impacted the cost of this project. This cost increase request of \$33,000 represents a 51% increase from the original total project costs of \$65,000. The original project included a \$25,000 match from State Parks. This match amount will remain the same.

The following chart illustrates the original project agreement cost approved by IAC, the cost increase request, and the proposed project agreement total.

Project #04-1145D	Original Total Project Costs	Original Share	Proposed Cost Increase	Proposed Total Project Costs	New Share
NRTP	\$40,000	62%	\$33,000	\$73,000	74%
State Parks Match	\$25,000	38%	0	\$25,000	26%
Total	\$65,000	100%	\$33,000	\$98,000	100%

IAC Manual #7, *Funded Projects* outlines the policy for cost increase requests. The policy emphasizes timeliness, need, and a good basis for the request. This request is consistent with the criteria specified.

Staff Recommendation

Staff recommends approval of the cost increase as requested. Resolution #2006-19 (Consent Calendar) is provided for Board consideration.